



THE CITY OF SAN DIEGO
REPORT TO THE CITY COUNCIL

DATE ISSUED: November 5, 2008 REPORT NO:08-160
ATTENTION: Council President and City Council
Agenda of November 10, 2008
SUBJECT: North University City Public Facilities Financing Plan
REFERENCE: North University City Public Facilities Financing Plan – FY 2009

REQUESTED ACTION:

1) Approve the North University City Public Facilities Financing Plan – Fiscal Year 2009; 2) Adopt a Resolution of Intention to designate an area of benefit for a Facilities Benefit Assessment (FBA) in North University City; 3) Adopt a Resolution of Designation for the FBA in North University City; 4) Approve the setting of Development Impact Fees (DIF) consistent with the FBA in North University City for those developments which have never been assessed or otherwise agreed to pay an FBA; and 5) Authorize the City Auditor and Comptroller to modify individual Capital Improvement Project program budgets to reflect this plan.

STAFF RECOMMENDATION:

Approve the North University City Public Facilities Financing Plan - Fiscal Year 2009; rescind the existing Facilities Benefit Assessments and Development Impact Fees and establish new Facilities Benefit Assessment and Development Impact Fees for the North University Community.

SUMMARY:

Council Policy 600-36 calls for an annual review of all existing FBA. This is the annual review and will serve as the basis for the Capital Improvement Program (CIP) as it pertains to programming FBA funds in North University City (NUC). The most recent review of the North University City PFFP and FBA became effective on May 31, 2006, by Resolution R-301465.

The University City Planning Group (UCPG) was given two different versions of draft financing plans. The UCPG approved the April 2008 version of the PFFP with certain conditions which will be discussed in the Community Participation and Public Outreach Efforts section found later in this report. The September 2008 version of the plan incorporated the Westfield/UTC expansion and was presented to the UCPG at their September 9, 2008 meeting.

This proposed financing plan details the public facilities that will be needed through the ultimate development of North University City and for the projected population at full community development, currently estimated to be the year 2015. North University City is a partially developed community with many community facilities already in place.

The proposed FBA is based on current estimated costs of facilities to be funded under this program. The costs of the facilities are apportioned equitably among the undeveloped parcels within the Area of Benefit. The objective of the FBA program is to ensure that sufficient funds will be available to construct identified facilities as the community develops.

The proposed financing plan includes the addition of approximately \$28 million in FBA funding as a result of construction and material costs increases, project delays, and the addition of new projects. New projects include an expanded transit center at UTC, a joint use park at University City High School, and two new fire stations, only one of which is FBA funded at this time.

City staff and the UCPG FBA subcommittee's review of the development schedule resulted in a decrease in anticipated development (ADTs), primarily due to the removal of parcels that had no further development rights. The combination of increasing project costs, additional projects, reduction of anticipated ADTs, and reduced revenue due to the downturn in the economy has necessitated an increase of 5% in the assessment rate. Changes that offset potential increases to the fee include replacing FBA funding with Transnet and deferring construction timing assumptions of some facilities.

The following table shows existing FY 2009 and proposed FY 2009 assessments.

LAND USE	FY 2009 ASSESSMENT	PROPOSED FY 2009 ASSESSMENT
Single Family Units	\$18,581	\$19,510
Multi-Family Units	\$13,007	\$13,658
Commercial ADTs	\$1,251	\$1,314

Council has previously directed that the same assessment rates are appropriate Development Impact Fees (DIFs) for all properties in North University City that have never been assessed or otherwise agreed to pay Facilities Benefit Assessments. Therefore, it is recommended that the above proposed Fiscal Year 2009 Assessments also be adopted as Development Impact Fees for North University City (see Attachment 2).

The Facilities Benefit Assessment will be collected at building permit issuance and deposited into a special interest earning fund for North University City. Annually, the Council receives a status report on the program and authorizes the appropriation of funds for construction of facilities which are programmed for the next fiscal year in the Capital Improvements Program budget.

The proposed Resolution of Intention will set a date for a public hearing on the Facilities Benefit Assessments. Prior to the public meeting, all property owners within the proposed area of designation will receive a mailed notice advising them of the hearing date and their right to file a protest with the City Clerk prior to the hearing. Notice will also be given by publication of the Resolution of Intention in the City's official newspaper. Unless overruled by a four-fifths vote of the Council, written protests by owners of more than one-half of the area of the property proposed for inclusion in the Area of Benefit shall cause the proceedings to be abandoned. A letter advising of that meeting will be mailed to all property owners as shown on the last assessment roll, or otherwise known to staff.

FISCAL CONSIDERATIONS:

Adoption of the designated area of benefit will continue to provide a funding source for the public facilities identified in the North University City Public Facilities Financing Plan – Fiscal Year 2009.

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

The existing North University Public Facilities Financing Plan – FY 2007, was unanimously approved by the Land Use and Housing Committee on March 29, 2006 and by the City Council on April 24, 2006 and May 22, 2006.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

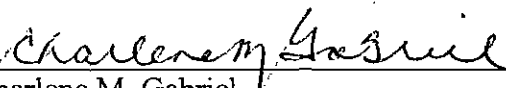
This current version of the plan, dated November 2008, will be provided to the group prior to the Council hearing scheduled on November 10, 2008. The UCPG approved the April 2008 version of the PFFP by a vote of 12-1-1, with the following caveats:


1. The \$7.7 million appropriation for the Regents Road Bridge project for FY 2009 must be moved to FY 2010.
2. The Limited Roadway Changes (included in Project NUC-18B in financing plan) should not be fully funded with FBA funds.
3. The \$4 million for improvements in Rose Canyon should be separated from NUC-18.
4. Construction of the new fire station should be moved from FY 2013-2014 to FY 2010.
5. In conformance with the community plan amendment, a second fire station should be added to the financing plan and should be funded no later than FY 2012.

Staff responses to these motions can be found on Attachment 3 of this report. Attachment 4 is a list of the changes made to the financing plan as a result of these motions.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

All property owners with remaining new development are listed on the North University City Assessment Roll, beginning on page 163. These property owners will be mailed a notice of the public hearing and a copy of the financing plan. The owners will have liens placed upon their property and will be required to pay the FBA fee in effect at the time of building permit issuance. Redevelopment that increases the intensity of existing uses may be subject to an impact fee per Attachment 2.


 Charlene M. Gabriel
 Facilities Financing Manager
 City Planning & Community Investment


 William Anderson, FAICP
 Deputy Chief Operating Officer:
 Executive Director of City Planning and
 Development

- Attachment: 1. North University City Public Facilities Financing Plan, Fiscal Year 2009
 2. North University City Development Impact Fee Analysis
 3. Staff response to UCPG motion
 4. List of Changes from April & September 2008 Drafts

[if needed] Note: Due to the size of the attachment, only a limited distribution was made. A copy is available for review in the Office of the City Clerk.

● North University City

Public Facilities Financing Plan and
Facilities Benefit Assessment

DRAFT

Fiscal Year 2009

City Planning & Community Investment
Facilities Financing
November 2008

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This information will be made available in alternative formats upon request. To request a financing plan in an alternative format, call the Planning Department, Facilities Financing Section, at (619) 533-3670.

To view this document online, visit the Planning Department on the City of San Diego website at <http://www.sandiego.gov/planning/facilitiesfinancing/index.shtml>.

Introduction

Authority

This financing plan constitutes an annual adjustment of Facilities Benefit Assessments (FBA) as provided for in Section 61.2212 of the San Diego Municipal Code.

Previous Update to Financing Plan

On May 31, 2006, by Resolution No. R-301465, the City Council adopted the Fiscal Year 2007 North University City Public Facilities Financing Plan and Facilities Benefit. This report constitutes the update of the Facilities Benefit Assessment and revised the Public Facilities Financing Plan. Future updates are anticipated to occur on an annual basis.

Scope of Report

The Fiscal Year 2009 North University City Public Facilities Financing Plan identifies the public facilities that will be needed over the next six years when full community development is expected. This report also includes the revised Facilities Benefit Assessment for North University City, as required by Ordinance #0-15318. The FBA is established to provide public facilities which will benefit the North University City community.

Development in North University City is subject to the City Council approved Public Facilities Financing Plan. The Phasing Plan, which is included as part of this Financing Plan, requires that before specifically defined traffic and dwelling unit thresholds may be exceeded and building permits issued, the City Engineer must be satisfied that certain transportation and park projects are either completed or under construction. Allocation of building permits under the North University City Public Facilities Phasing Plan is subject to Council Policy 600-36, "Requirements for Annual Adjustments of Facilities Benefit Assessments and Prepayment of Assessments." The original Transportation Phasing Plan was developed in 1988 and was based on the modeling work that was done in 1987. At that time, the City had adopted an Interim Development Ordinance (IDO) for "slow growth" which established limits to residential development. Communities that could demonstrate that an orderly plan for infrastructure development existed were allowed to request an exemption from the IDO. The phasing plan was a necessary element of that exemption. The forecast traffic volumes on the community streets changed significantly with the new modeling work. The reasons for the changes are discussed in a separate document titled, "The University City Community Focused Transportation Study Report." The current phasing plan summary superseded and replaced the original summary when the North University City Public Facilities Financing Plan was adopted by City Council in September 2000.

Facilities Benefit Assessment

FBA Procedure

City of San Diego Ordinance O-15318 was adopted by the City Council on August 25, 1980 to establish the procedure for implementing an FBA. The FBA provides funding for public facilities projects that serve a designated area, also known as the Area of Benefit. The dollar amount of the assessment is based upon the collective cost of each public facility, and is equitably distributed over the Area of Benefit in the North University City community planning area. For more information on an Area of Benefit, see Area of Benefit and Projected Land Uses beginning on page 3.

Methodology of the FBA

The methodology of the FBA is as follows:

- 1) An FBA Assessment Roll is prepared for North University City where each remaining, unimproved parcel or approved map unit in the Area of Benefit is apportioned its share of the total assessment according to the size and anticipated use of the property. Refer to the Assessment Roll Description on page 9 for more information on the Assessment Listing (Roll) (page 162).
- 2) Liens are placed on the undeveloped or under-developed portions of the assessed parcels and final map properties within the Area of Benefit. The owner or developer is responsible to pay only the assessment that applies to the type and amount of development that actually occurs.
- 3) At the time of Building Permit issuance, the owner of the parcel being developed is assessed, an amount which is determined by the type and size of the development permitted according to the FBA assessment schedule in effect at the time the permit is pulled. Owners/developers are not permitted to pay liens in advance of development. FBA assessments are paid directly to the San Diego City Treasurer.
- 4) Assessments are collected and placed into a City Special Fund, which accrues its own interest. These funds are used within the Area of Benefit solely for those capital improvements and administrative costs identified in the North University City Public Facilities Financing Plan.

Timing and Cost of Facilities

The public facilities projects to be financed by the North University City FBA funds are shown in Table 8, beginning on page 15. Included in the table are:

- Project title;
- Fiscal year in which construction of the project is expected;
- Estimated project costs
- Funding sources.

Project categories include transportation improvements, neighborhood parks and recreation, and libraries. Detailed descriptions of the projects which are listed in Table 8 can be found on the project sheets beginning on page 26. The FBA also funds the administrative costs associated with the development, implementation, and operation of the FBA program.

Area of Benefit and Projected Land Uses

Area of Benefit

The City Council initiates proceedings for the designation of an Area of Benefit by adopting a resolution stating its intention to do so (a Resolution of Intention). The undeveloped land areas that are within the community boundaries of North University City are known as the Area of Benefit. An FBA is applied to undeveloped residential and non-residential property. Figure 1, on page 5 shows the proposed boundaries of the North University City Facilities Benefit Assessment Area (Area of Benefit).

The location and extent of the Area of Benefit is determined by referencing the County Assessor parcel maps, current tentative subdivision maps, and from information supplied by affected property owners. This information, along with land use designations and assessment payment history, provides the data for the Inventory of Land Use shown in Table 1, below.

Table 1 - Remaining Development

Land Use	# of DUs/ ADTs
Single-Family Residential Units	0
Multi-Family Residential Units	1,911
Commercial ADTs	51,290

Development Schedule

The development schedule for the North University City Community is based upon the projections of the existing property owners, their land use consultants, and City staff. Indications are that the remaining development of North University City will take place over the next seven years.

The projected schedule of development for North University City is presented in Table 2. On this table, the number of units developed within a year refers to those applications having building permits issued (paid) during the July-to-June fiscal year. Thus, the number of units developed in 2007 refers to those for which permits were issued, with assessments paid, between July 1, 2006 and June 30, 2007.

The proposed methodology for the distribution of project costs between residential and non-residential properties has been modified per Council direction. Each trip, whether residential or non-residential, will have the same dollar assessment. This results in a FY 2009 trip rate of \$1,314. Since a multi-family unit generates seven trips, the results in an FBA of \$9,198 for each unit of transportation projects plus an additional \$4,460 per unit for park and library projects, for a total of \$13,658 per unit. These rates are reflected under Fiscal Year 2009.

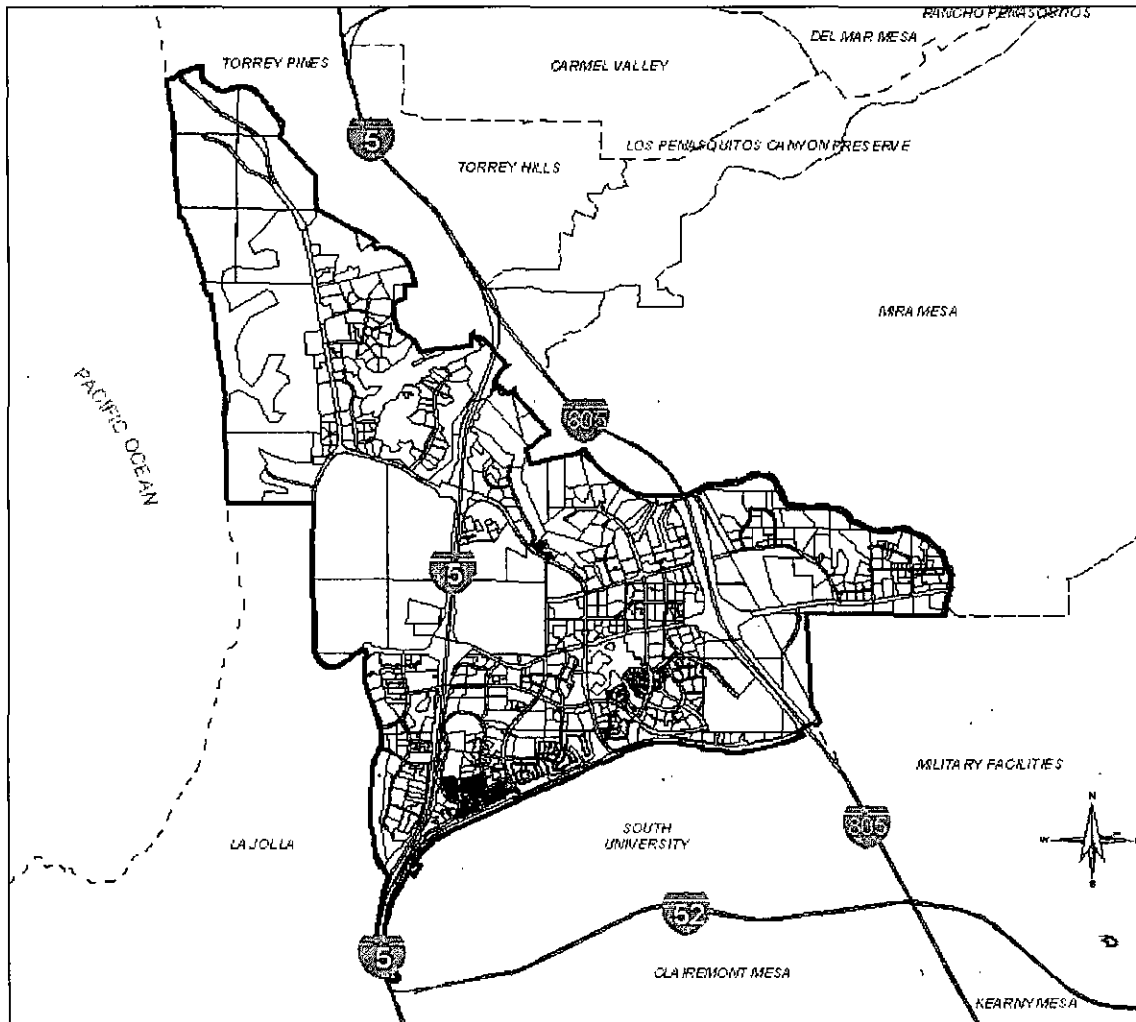
Since needed facilities are directly related to the community growth rate, construction schedules of facilities are contingent upon the actual development within the community. Therefore, any slowdown in community development will require additional modification of the schedule for providing needed public facilities.

Table 2 - Development Schedule

FISCAL YEAR	SFDU	MEDU	ADT
2006	0	637	9,691
2007	0	0	677
2008	0	0	181
2009	0	112	5,535
2010	0	598	10,928
2011	0	0	706
2012	0	320	9,641
2013	0	0	8,160
2014	0	0	8,160
2015	0	631	8,160

Development figures provided for FY 2009 are based on current year projections.

Figure 1 – Community Boundary Map



NORTH UNIVERSITY CITY FACILITIES BENEFIT ASSESSMENT

**San Diego, County of San Diego,
and State of California**

Assessments

Assessment Methodology – EDU Ratios

An Equivalent Dwelling Unit or EDU ratio (factor) has been established for the purpose of spreading the cost of public facilities between the different land use classifications. Equivalent Dwelling Unit ratios have been calculated for each category of facility to be constructed under the FBA because the relationship between land use and the degree of benefit from different public facilities can vary substantially. The Single-Family Dwelling Unit (SFDU) is the foundation for all other EDU ratios. Other land use classifications are assigned an EDU ratio per dwelling unit (or ADT), proportionate to the respective benefit.

Determination of Assessment Rates

The amount of the FBA assessment is determined by using the following information:

- Development schedule (in dwelling units and acres)
- Composite EDU factors for each land use designation
- Schedule of facility expenditures (in FY 2009 dollars) to be financed with monies from the FBA fund
- Annual interest rate assumption of 3% for FY 2010, and 4% for each year thereafter
- Annual cost of construction assumption of 7% for FY 2010, and 5% for each year thereafter
- At the end of each fiscal year (June 30th), unpaid assessments are increased by the inflation factor.

An individual developer will pay an assessment to the FBA fund, based upon the number of units, or acres developed in a particular year. The following are three types of expenses that may be applied against the FBA fund.

- 1) Direct payments for facility costs, including administration of the FBA fund
- 2) Credits to developers for facilities provided in accordance with Section 61.2213 of the FBA Ordinance
- 3) Cash reimbursement to developers for providing facilities exceeding the cost of their FBA obligation pursuant to an approved reimbursement agreement.

Pursuant to the terms of a reimbursement agreement with the City, a developer may be issued credits against an assessment for expenditures related to providing facilities in lieu of paying an FBA. An approved reimbursement agreement with the City may also entitle a developer to cash from the FBA fund. Therefore, whether a developer or the FBA fund provides a facility, it is treated as an expense to the fund.

An **assessment rate** is calculated to provide sufficient money to meet the scheduled direct payments for facilities provided by the fund. The base assessment rate also considers the timing of credits and reimbursements to be paid to developers for FBA funded facilities. Table 3 presents the FY 2009 Facilities Benefit Assessment rate for North University City.

Due to inflation and changes in project scope, the cost for providing facilities may increase over time. Therefore, the assessment rate must also increase at the same rate. For liens established subsequent to Council approval of this FBA, the assessment rate (per unit or acre) is shown in Table 4.

Automatic Annual Increases

Facilities Benefit Assessments are evaluated annually and adjusted accordingly to reflect the current economic conditions. The proposed increase reflects an inflation factor of 7% per year for Fiscal Year 2010, and 5% thereafter. This cost of construction factor is used to provide automatic annual increases in the assessment rate and will be effective at the beginning of each fiscal year (July 1 through June 30). The automatic increase provision is effective only until such time as the next update is approved by the San Diego City Council. Thereafter, the subsequent Council-approved annual adjustment will prevail.

The annual update in project costs includes an analysis by each of the sponsoring City departments of the project costs for each public facility project. The cost estimates shown in this update have been revised and consider the following

- LEED "Silver Level" standards
- Impact of Inflation
- Competitive bids on similar projects
- Modifications, if any, to the overall scope of the project

Assessments are calculated and levied against each undeveloped or under-developed parcel based upon the type and size of development, which is expected to occur within the area of benefit. The North University City Proposed FBA Schedule in Table 4, page 8, shows the projected rate of assessment for each category of land use during each year of community development. For example, the proposed assessment for a single-family dwelling unit developed during FY 2009 is \$19,510 while the assessment for each multi-family unit is \$13,658. The commercial assessment rate per ADT is \$1,314.

Table 3 – FY 2009 Assessment Rate

Land Use	ASSESSMENT per UNIT/ADT in FY 2009 DOLLARS
Single-Family Residential Units	\$19,510
Multi-Family Residential Units	\$13,658
Commercial ADTs	\$1,314

Table 4 – Proposed Facilities Benefit Assessments

FISCAL YEAR	\$/ SFDU	\$/ MFDU	\$/ ADT
2007	\$16,229	\$11,361	\$1,093
2008	\$17,365	\$12,156	\$1,170
2009(a)	\$18,581	\$13,007	\$1,251
2009(b)	\$19,510	\$13,658	\$1,314
2010	\$20,876	\$14,614	\$1,406
2011	\$21,920	\$15,345	\$1,476
2012	\$23,016	\$16,112	\$1,550
2013	\$24,167	\$16,918	\$1,628
2014	\$25,375	\$17,763	\$1,709
2015	\$26,644	\$18,651	\$1,794

Cash Flow Analysis

The North University City Cash Flow, Table 7, page 11, presents an analysis of the North University City FBA. For each fiscal year during the development of the community, the cash flow shows the difference between accumulated FBA revenues (including earned interest) and capital improvement expenditures. Interest earnings for cash on hand are compounded and based on an estimated 3% annual return for Fiscal Year 2010, and 4% thereafter.

The City of San Diego considers historic data while predicting the effect of inflation on construction projects. The Los Angeles/San Diego Construction Cost Index (CCI) and the Consumer Price Index (CPI) for San Diego are the two indices used by the City while conducting a cash flow analysis. The historical information associated with the Los Angeles/San Diego Construction Cost Index and the San Diego Consumer Price Index are shown in Tables 5 and 6 on page 10.

Since needed facilities are directly related to the community's growth rate, construction schedules of facilities are contingent upon the actual development within the community. Therefore, any slowdown in community development will require modification of facility schedules and a new cash flow will be prepared during a subsequent update to the North University City Public Facilities Financing Plan.

Assessment Roll Description

For each undeveloped map portion or parcel in the Area of Benefit, the Assessment Listing includes:

- Parcel number
- Name of property owner (according to the County Assessor's records)

Identification numbers in the Assessment Listing may be non-sequential as a result of the omission of some parcels after assessments are paid, as ownership changes, or as parcels are subdivided. Information on ownership is listed according to the County Assessor's records at the time the Assessment Listing is prepared, and as shown on the last equalized assessment roll, or as otherwise known to the City Clerk or by other means which the City Council finds reasonably calculated to apprise affected landowners of the hearing (Section 61.2205). The *draft* Assessment Listing begins on page 163.

Resolution of Designation, when adopted by the City Council, imposes the FBA in the form of a lien that is placed upon the undeveloped or under-developed portions of the County Assessor parcels and final map properties within the Area of Benefit. The assessments are based upon the type and size of forecasted land use of the "highest and best use" scenario.

The maps, plats, and summary of the assessment roll, all of which define the Area of Benefit, will be delivered to the County Recorder for official recording once the updated Public Facilities Financing Plan is approved by the City Council. Collection of the FBA is to occur at the time of building permit issuance, with payment made directly to the San Diego City Treasurer.

Commercial Development

FBA assessments are typically paid on a per acre basis for commercial properties. In the event that a landowner desires to proceed with development of a portion of their property, based on a phased development program, which is subject to a lien for the total amount of Facilities Benefit Assessments as provided in Section 61.2210 of the Municipal Code, landowner may obtain building permits for the development phase after paying a portion of the FBA and making provision for payment of the remainder of the FBA to the satisfaction of the City Manager. Due to the nature of development in North University City, it should be noted that the FBA for commercial development is calculated using an average daily trip (ADT) methodology, determined for each project and in accordance with land uses in the community plan.

Contributions by the City

Contributions made by the City or other public entity toward the cost of facilities are specified in the individual Capital Improvement Project sheets following Table 8, and beginning on page 26.

Table 5 - Los Angeles/San Diego Construction Cost Index

YEAR	CCI	% CHANGE/YEAR
1995	6517	0.7%
1996	6522	0.1%
1997	6571	0.8%
1998	6673	1.6%
1999	6832	2.4%
2000	7056	3.3%
2001	7073	0.2%
2002	7440	5.2%
2003	7572	1.8%
2004	7735	2.2%
2005	8234	6.5%
2006	8552	3.9%
2007	8873	3.8%

Table 6 - San Diego Consumer Price Index

YEAR	CPI	% CHANGE/YEAR
1995	156.3	1.3%
1996	159.8	2.2%
1997	163.7	2.4%
1998	166.0	1.4%
1999	171.7	3.4%
2000	179.8	4.7%
2001	190.1	5.7%
2002	195.7	2.9%
2003	203.8	4.1%
2004	211.4	3.7%
2005	218.3	3.3%
2006	226.7	3.8%
2007	231.9	2.3%

Table 7 - North University City Cash Flow

FY	SFDU	MFDU	ADT	\$/SFDU	\$/MFDU	\$/ADT	INPUT \$ PLUS INTEREST	PLANNED CIP \$ EXPENSES	NET BALANCE	FY
2007	0	0	677	\$16,229	\$11,361	\$1,093	\$4,408,797	\$15,388,288	\$50,174,802	2007
2008	0	0	181	\$17,365	\$12,156	\$1,170	\$2,785,464	\$7,296,379	\$45,663,888	2008
2009(a)	0	0	134	\$18,581	\$13,007	\$1,251	\$9,720,448	\$42,170,505	\$13,213,832	2009(a)
2009(b)	0	112	5,535	\$19,510	\$13,658	\$1,314				2009(b)
2010	0	598	10,928	\$20,876	\$14,614	\$1,406	\$24,479,739	\$25,676,523	\$12,017,048	2010
2011	0	0	706	\$21,920	\$15,345	\$1,476	\$1,545,802	\$129,203	\$13,433,648	2011
2012	0	320	9,641	\$23,016	\$16,112	\$1,550	\$20,644,940	\$19,957,860	\$14,120,727	2012
2013	0	250	8,160	\$24,167	\$16,918	\$1,628	\$17,854,894	\$28,992,171	\$2,983,450	2013
2014	0	0	8,160	\$25,375	\$17,763	\$1,709	\$14,125,835	\$10,952,283	\$6,157,002	2014
2015	0	631	8,160	\$26,644	\$18,651	\$1,794	\$26,575,760	\$30,448,028	\$2,284,733	2015
TOTAL	0	8,295	140,699				\$278,330,030	\$276,045,297	\$2,284,733	TOTAL
TO GO	0	1,911	51,290							

NOTE: \$ VALUES ROUNDED TO NEAREST DOLLAR

NOTE: FY 2010, INFLATION=7% PER YEAR, INTEREST=3% PER YEAR

NOTE: FY 2011 - FY 2015, INFLATION= 5% PER YEAR, INTEREST=4% PER YEAR

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Public Facilities Financing Plan

Purpose

Council Policy 600-28 requires that, in the Planned Urbanizing areas of the City of San Diego, development approval for “new communities” and “developing communities” depends upon the adoption of a plan for financing public facilities. The Public Facilities Financing Plan is prepared to ensure that all owners of undeveloped property will pay their fair share of the funding required to finance the community’s needed public facilities. The Financing Plan applies to all property owners seeking to develop property, even if the subject property has an approved tentative or final map detailing its development. The Public Facilities Financing Plan includes the following:

- Development forecast and analysis
- Capital Improvement Program
- Assessment schedule for a Facilities Benefit Assessment.

This report will update the Public Facilities Financing Plan (Financing Plan) and the FBA for the development that is planned to occur in the community planning area known as North University City.

Development Forecast and Analysis

Development projections are based upon the best estimates of the property. Economic factors could adversely affect these development projections. Higher interest rates, higher land and housing prices, an economic recession, and issues involving the transportation thresholds could slow or halt the development rate of North University City. Conversely, a period of robust business expansion could significantly increase the rate of development.

An analysis of projected development prepared in cooperation with owners and developers, and using the Community Plan as a guide, indicates that over the next six years projected additional development through the buildout year of 2015 will consist of 1,911 additional multi-family dwelling units. There are no single-family units projected for development.

In addition to the residential development, non-residential development is estimated to generate approximately 51,290 average daily trips (ADTs) in North University City.

Annual Review

To ensure that this program maintains its viability, an annual review of the Financing Plan will be performed and recommended actions, in response to the actual activity of development, will be presented to the City Council. The FBA Ordinance in the Municipal Code (Section 61.2212) provides for an annual adjustment of facility benefit assessments. The annual review may reflect:

- Changes in the rate and amount of planned development
- Comparative analysis of City-approved discretionary permits
- Changes in the rate of inflation
- Changes in interest rates
- Changes in the scope of the public facilities projects
- Increases or decreases in the actual or estimated cost of public facilities projects

Future Public Facility Needs

In order to better serve the North University City community, public facilities are needed in four categories. Those categories include:

- Transportation
- Park and Recreation
- Library
- Fire

Project locations are summarized in Table 9, page 21 and depicted on Figure 2 on page 23. Detailed project descriptions can be found in the Capital Improvement Program (CIP) sheets beginning on page 26. The timing associated with individual projects is also summarized in Table 9 and on the corresponding CIP project sheets. Refer to Table 2, page 4, for the current development schedule of the community.

Since needed facilities are directly related to the growth rate of the community, construction schedules of facilities are contingent upon actual development within the community. Therefore, any slowdown in community development will require a modification to the schedule in which needed facilities are planned.

Changes to Capital Improvement Project List

Since the approval of the Fiscal Year 2007 Financing Plan, several changes have occurred to the list of projects in the Capital Improvement Program. Page 15, Table 8 lists the project changes that are occurring with this Financing Plan update.

Table 8 – Changes to FBA Funded Projects

PROJECT NO.	PROJECT	CHANGE	EXPLANATION
NUC-12	Regents Road – 100' No of Lahitte Court to So Abutment of the Regents Road Bridge	Project combined with Regents Road Bridge (NUC-18)	Adopted per Resolution R-301787 dated 8/21/06. Proposed funding changed from FBA to Transnet.
NUC-14	Regents Road – 100' No of Lahitte Court to Governor Drive	Project combined with Regents Road Bridge (NUC-18)	Adopted per Resolution R-301787 dated 8/21/06. Proposed funding changed from FBA to Transnet.
NUC-18 NUC-18A NUC-18B	Regents Road Bridge Rose Canyon Improvements Limited Roadway Changes	Combined with NUC 12 & 14. Increase funding by \$5.5 million, moved construction from FY 2009 to FY 2013.	Projects NUC-12 & NUC-14 (\$5 million in Transnet), Rose Canyon Open Space & bike enhancements (Project NUC-18A - \$4 million in FBA), right of way acquisition (\$1.5 million in FBA) and limited roadway changes (Project NUC-18B - \$5 million in Transnet).
NUC-21	Nobel Drive Extension & Interchange at I-805	Reduce funding by \$250,000	Project is complete and will be closed out by Engineering project manager.
NUC-24	Genesee Avenue – Widen I-5 Overcrossing	Moved construction from FY 2012 to FY 2010	EIR & final design will be completed in FY 2009. State funding (Proposition 1B) will be available in FY 2010, requiring matching funds.
NUC-33	Judicial Drive – Golden Haven Drive to Eastgate Mall	Increase funding by \$700,000 in FY 2009	Project is basically complete, but additional costs in FY 2008 as a result of change orders during construction, the complexity of the job due to coordination with adjacent development and Caltrans (to shut down the ramp).
NUC-34	Eastgate Mall - Miramar Road to SDG&E Easement	Increase funding by \$200,500	Cost increased by 7% inflation.
NUC-41	La Jolla Village Drive / Regents Road	Increase funding by \$300,000 in FY 2009; anticipated reimbursement from SDG&E once project is completed.	Additional funds needed to accommodate changes requested by UCSD and cost escalations due to delays in processing the property acquisition from UCSD.
NUC-47	La Jolla Village Drive – Torrey Pines Road to I-805	Increased funding by \$250,000 in FY 2008	Additional funds needed to close out project due to change orders. Project was substantially completed in FY 07.
NUC-50	Miramar Road Widening – I-805 to Eastgate Mall	Increase funding by \$1,275,000 in FY 2009.	Additional funds needed for phasing and land acquisition.
NUC-52	Genesee Avenue – NB Dual Left Turn Lanes at Eastgate Mall	Moved construction from FY 2007 to FY 2012	Per Transportation Engineering, project is not warranted until FY 09, cash flow will not support until FY 2012.

Table 8 – Changes to FBA Funded Projects (continued)

NUC-A	Genesee Avenue Widening – Nobel Drive to SR-52	Moved all funding from FY 2011 to FY 2015.	Reso #R-301787 (dated 8/21/06) initiated a community plan amendment to delete project; Reso #R-302497 (dated 4/2/07) stipulates deletion of the project pending the preparation, consideration and certification of a project-level EIR. Funding will remain in PFFP until amendment is approved.
NUC-D	North Torrey Pines Road Median – Genesee Avenue to Torrey Pines Science Park	Increase funding by \$3,010,750 in FY 2010	Construction scheduled to begin in FY 2010; increased costs due to project delay and more accurate cost estimate.
NUC-J	Nobel Drive – Lebon Drive To Regents Road & Genesee Avenue to Towne Centre Drive	Moved construction from FY 2011 to FY 2012	Per Transportation Engineering, project is not warranted until FY 2012.
NUC-L	Villa La Jolla Drive Bicycle Route	New project	\$10K for a Class II bicycle route consistent with the community plan.
NUC-M	University Towne Centre (UTC) Transit Center	New project. Please refer to page 173 for listing of additional Westfield/UTC projects.	Developer will provide the land (\$8 million); subject to \$4 million in FBA and \$6 million in state funds for partial reimbursement of developer's cost of construction.
NUC-54 NUC-55	Fire Station #1 (FY 2013) Fire Station #2 (FY 2014)	New projects	Fire Station #1: \$9.4 million , possible location at Judicial & Nobel Drives, subject to reimbursement. Fire Station #2: \$10.6 million in unidentified funding, location is undetermined.
NUC-53	University City High School Joint Use Project	New project	FBA contribution of \$2.975 million (35% of \$8.2 million) is based on estimated percentage of UCHS student population living in North University City

Updated Project Costs

This update includes an analysis, by each of the sponsoring City departments, of the project costs for each public facility project. The cost estimates shown in this update have been revised and consider the following:

- Impact of inflation and increasing costs of construction
- Competitive bids on similar projects
- Modifications, if any, to the overall scope of the project.

Financing Strategy

According to the General Plan and City Council Policy (600-28), the primary responsibility for providing needed public facilities in Planned Urbanizing Areas lies

with the developers. As such, the developers have provided many of the needed public facilities for North University City as a part of the subdivision process. Public facility projects that benefit a population larger than the local/adjacent development can be financed by using the following alternative methods:

Facilities Benefit Assessment (FBA)

This method of financing fairly and equally spreads costs while following the procedures specified in City Council Ordinance O-15318, as adopted on August 25, 1980. FBAs result in liens being levied on each parcel of property located within the Area of Benefit. While these liens ensure that assessments will be collected on each parcel as development occurs, the liens will be renewed annually with each update to the Financing Plan and will be released following payment of the FBAs.

For the current, approved schedule of Facilities Benefit Assessments by fiscal year, refer to Table 4 on page 8.

Development Impact Fee (DIF)

This method of financing is similar to that of an FBA in that the costs of facilities are spread fairly and equally. Unlike an FBA, a Development Impact Fee does not create a lien on the property for the collection of fees within the Area of Benefit. However, certain time restrictions for expending the revenue apply to DIF fees that have been collected.

Assessment Districts

Special assessment district financing, such as the Municipal Improvement Acts of 1913/1915, may be used as a supplementary or alternative method of financing facilities such as streets, sidewalks, sewers, water lines, storm drains, and lighting facilities. Assessment districts are beneficial in that they provide all of the funding needed for a particular public facility project in advance of the projected development activity. However, assessment districts also create a long-term encumbrance of the benefiting property and require that the funds be repaid over an extended period of time. Assessment districts also require the approval of a majority of the property owners in order to establish the district.

Community Facility District (CFD)

State legislation, such as the Mello-Roos Act of 1982, has been enacted to provide a method of financing public facilities in new and developing areas. A Mello-Roos is also known as a Community Facility District (CFD). The formation of such Community Facility Districts may be initiated by owner/developer petition. Mello-Roos districts also require the approval of a majority of the property owners in order to establish the district, as clarified by Council Policy 800-3.

Developer Construction

With approval of the San Diego City Council, developers may elect to construct some public facility projects in lieu of, or for credit against, paying a Facilities Benefit Assessment (Council Policy 800-12). Facility costs in excess of the FBA fee obligation may be reimbursed to the developer from the FBA fund, subject to the availability of funds and pursuant to the terms of a Council-approved reimbursement agreement.

Reimbursement Financing for Water and Sewer Facilities

This method of financing is outlined in Council Policy 400-7. It is commonly used when the first developer/sub-divider in an area is required to construct the necessary water and sewer facilities for an entire developing area. These agreements are approved by the San Diego City Council. Reimbursement to the first developer/sub-divider can occur over a period of time as long as 20 years or until all of the subsequently developed lands have participated in the reimbursement, whichever occurs first.

State/Federal Funding

Certain public facilities may be determined to benefit a regional area that is larger than the community planning area. Such projects may be appropriately funded by either the state, federal government, or by a combination of the two.

Cost Reimbursement District (CRD)

Occasionally, a developer/sub-divider is directed to construct public improvements that are more than that which is required to support their individual property/development. A Cost Reimbursement District provides a mechanism by which the developer/sub-divider may be reimbursed by the property owners who ultimately benefit from the improvement. Reimbursement is secured by a lien on the benefiting properties with the lien due and payable only upon recordation of a final map or issuance of a building permit, whichever occurs first.

Development Agreement

This method permits a developer to enter into an agreement with the City of San Diego where certain rights of development are extended to the developer in exchange for certain extraordinary benefits given to the City.

General Assumptions and Conditions

In connection with the application of the above methods of financing, the following general assumptions and conditions will be applied:

1. Except for those projects that are identified as FBA funded, developers will be required to provide facilities that are normally provided within the subdivision process as a condition of tentative subdivision map approval. These projects include but are not limited to traffic signals (except as noted), local roads, and the dedication or preservation of Open Space located within the proposed development(s).
2. Commercial land will be assessed FBAs for infrastructure, including transportation, police, fire, and utility facilities. However, developers of commercial land will not be assessed for park and recreation or library facilities since those facilities primarily serve the residential component of the North University City community. In the future, if a basis is developed for charging non-residential development for the cost of park and recreation and library facilities, their fair share will be evaluated at that time.
3. Annual reviews may be performed to evaluate performance of the program and to consider the continuing commitments related to the completion of

needed facilities. Project costs and assessments shall be evaluated for all portions of the program.

4. The developer, or permittee, shall pay the FBA as a condition of obtaining building permits.
5. A developer, or group of developers, may propose to build or improve an FBA funded facility that is identified in the Capital Improvements Program. Upon City Council approval, the developer(s) may enter into an agreement to provide the facility in lieu of, or as credit against the payment of FBA fees, provided that adequate funds are available in the FBA fund. The amount and timing of the credit being sought by the developer(s) must coincide with the expenditure of funds depicted on the CIP sheet for the respective project. Should the approved, final cost of the facility exceed the amount of credit being sought by the developer(s), the developer(s) may be reimbursed from the FBA fund for the difference, subject to the reimbursement agreement and the availability of funds. If two developers are entitled to cash reimbursement during the same fiscal year, then the first agreement to be approved by the City Council shall take precedence over subsequent agreements approved by the City Council.
6. As FBA assessments are collected, they shall be placed in a City fund that provides interest earnings for the benefit of North University City.
7. The Development Schedule, shown in Table 2 on page 4, is an estimated schedule and is based on the latest information available at the time this Financing Plan was adopted. Future approvals and/or modifications of precise plans and/or discretionary permit applications may either increase or decrease the extent of development proposed within North University City.
8. Most public facilities identified in the Financing Plan are either "population based" or "transportation based." The estimated year(s) in which funds are budgeted for a given project should not be considered as a binding commitment that the project would actually be constructed in that year. With each annual update, actual permit activity and corresponding population projections, coupled with additional traffic study information obtained since the last update, will be evaluated to determine the most appropriate year in which to budget the need for each remaining project. As such, the budgeted year for a given project is subject to change with each update to the Financing Plan.
9. Only those roadways that have been designed as circulation element roadways per the North University City Community Plan have been considered in this Financing Plan as being funded or partially funded by the FBA. All other roadways located within North University City will be the responsibility of the developer/subdivider and are not reflected in the FBA calculations.

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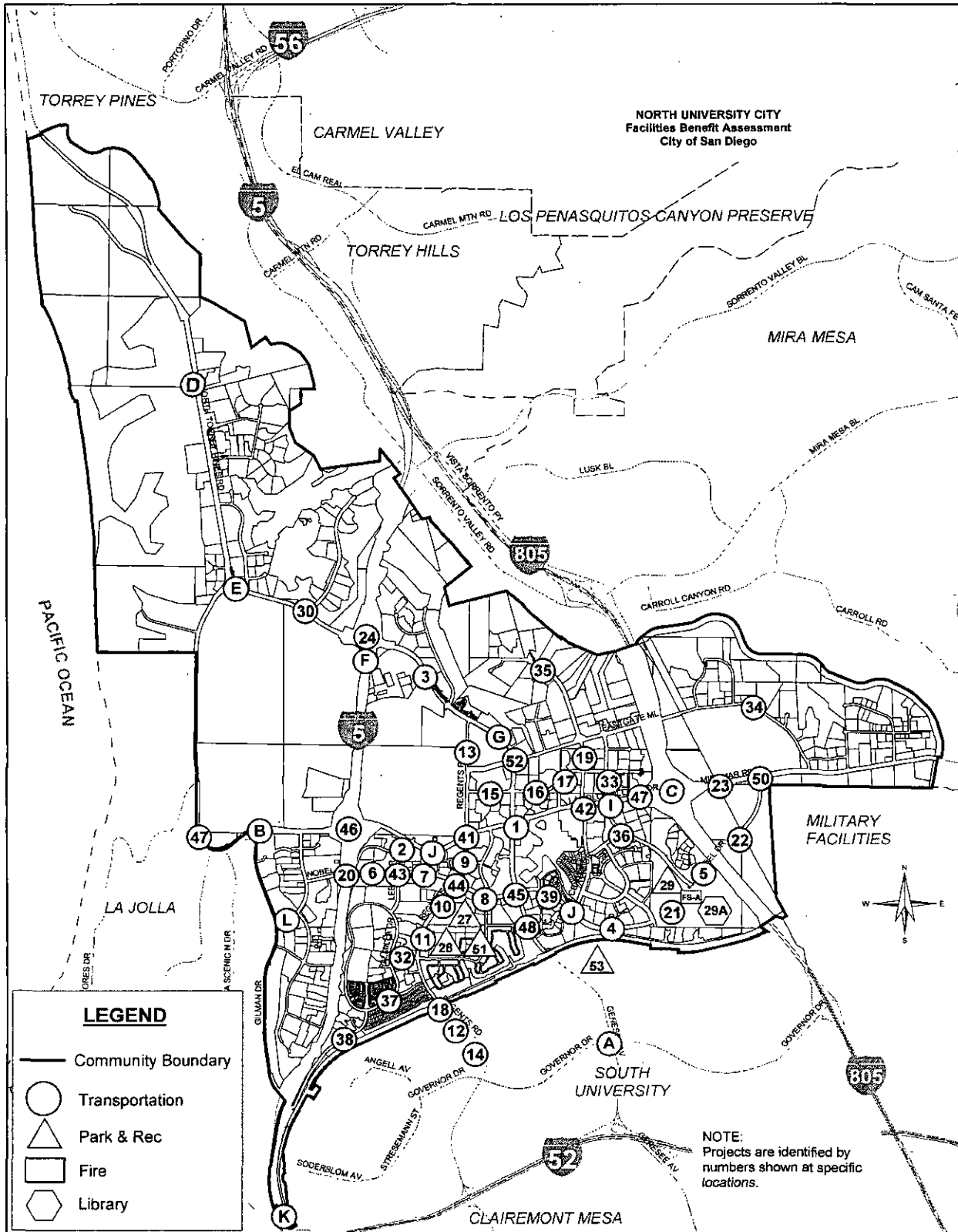
Table 9 – Project Summary

PAGE	PROJECT NO	DESCRIPTION	PROJECT YEAR	EST. COST (FY 2009)	DEV/SUBD (FY 2009)	FBA-NUC (FY 2009)	OTHER (FY 2009)
		TRANSPORTATION PROJECTS:					
26	NUC-1	GENESEE AVENUE AND LA JOLLA VILLAGE DRIVE	2009	\$6,250,000	\$6,250,000		
28	NUC-2	LEBON DRIVE - LA JOLLA VILLAGE DRIVE TO NOBEL DRIVE	COMPLETED	\$1,215,645	\$1,215,645		
30	NUC-3	GENESEE AVENUE - I-5 TO CAMPUS POINT DRIVE	2006	\$7,216,220	\$349,440	\$6,866,780	
32	NUC-4	NOBEL DRIVE - TOWNE CENTRE DRIVE TO SHORELINE DRIVE	COMPLETED	\$1,550,000	\$1,550,000		
34	NUC-5	NOBEL DRIVE - JUDICIAL DRIVE TO I-805	N/A	N/A			
36	NUC-6	NOBEL DRIVE - I-5 TO LEBON DRIVE	COMPLETED	\$2,083,501	\$2,083,501		
38	NUC-7	NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD	COMPLETED	\$437,957	\$437,957		
40	NUC-8	NOBEL DRIVE - REGENTS ROAD TO GENESEE AVENUE	COMPLETED	\$1,100,000	\$1,100,000		
42	NUC-9	REGENTS ROAD - LA JOLLA VILLAGE DRIVE TO NOBEL DRIVE	COMPLETED	\$470,000	\$470,000		
44	NUC-10	REGENTS ROAD - BERINO COURT TO NOBEL DRIVE	COMPLETED	\$479,050	\$230,000	\$249,050	
46	NUC-11	REGENTS ROAD - BERINO COURT TO AT&SF RAILROAD	COMPLETED	\$326,066	\$326,066		
48	NUC-12	REGENTS ROAD - 100 FT NORTH OF LAHITTE COURT TO SOUTH ABUTMENT OF THE REGENTS ROAD BRIDGE	DELETED				
50	NUC-13	REGENTS ROAD - EXECUTIVE DRIVE TO GENESEE AVENUE	2009	\$6,781,220	\$736,220	\$4,945,000	\$1,100,000
52	NUC-14	REGENTS ROAD - 100 FT NORTH OF LAHITTE COURT TO GOVERNOR DRIVE	DELETED				
54	NUC-15	EXECUTIVE DRIVE - REGENTS ROAD TO GENESEE AVENUE	COMPLETED	\$160,000	\$160,000		
56	NUC-16	EXECUTIVE DRIVE - GENESEE AVENUE TO EXECUTIVE WAY	COMPLETED	\$560,000	\$560,000		
58	NUC-17	EXECUTIVE DRIVE - EXECUTIVE WAY TO JUDICIAL DRIVE	COMPLETED	\$4,640,000	\$4,640,000		
60	NUC-18	REGENTS ROAD BRIDGE	2013	\$37,610,000		\$32,610,000	\$5,000,000
62	NUC 18-A	ROSE CANYON IMPROVEMENTS	2013	\$4,000,000		\$4,000,000	
64	NUC 18-B	LIMITED ROADWAY CHANGES	2013	\$5,000,000			\$5,000,000
66	NUC-19	TOWNE CENTRE DRIVE - LA JOLLA VILLAGE DRIVE TO EASTGATE MALL	COMPLETED	\$2,150,000	\$2,150,000		
68	NUC-20	NOBEL DRIVE / I-5	COMPLETED	\$5,038,244		\$5,038,244	
70	NUC-21	NOBEL DRIVE EXTENSION AND INTERCHANGE AT I-805	COMPLETED	\$26,613,000		\$25,201,692	\$1,411,308
72	NUC-22	NOBEL DRIVE - I-805 TO MIRAMAR ROAD	N/A	N/A			
74	NUC-23	MIRAMAR ROAD - I-805 TO EASTGATE MALL	COMPLETED	\$1,848,423		\$1,848,423	
76	NUC-24	GENESEE AVENUE - WIDEN I-5 OVERCROSSING	2012	\$390,000,000		\$24,300,000	\$365,700,000
78	NUC-26	TRAFFIC SIGNALS - VARIOUS	COMPLETED	\$922,715		\$772,715	\$150,000
80	NUC-30	GENESEE AVENUE - JOHN J. HOPKINS TO I-5	COMPLETED	\$1,260,948	\$630,474	\$630,474	
82	NUC-32	ARRIBA STREET - PALMILLA DRIVE TO REGENTS ROAD	COMPLETED	\$1,115,162	\$1,115,162		
84	NUC-33	JUDICIAL DRIVE - GOLDEN HAVEN DRIVE TO EASTGATE MALL	2006	\$19,066,000	\$10,177,000	\$8,889,000	
86	NUC-34	EASTGATE MALL - MIRAMAR ROAD TO SDG&E EASEMENT	2010	\$4,053,000		\$4,053,000	
88	NUC-35	TOWNE CENTRE DRIVE	COMPLETED	\$6,635,068	\$6,635,068		
90	NUC-36	JUDICIAL DRIVE / GOLDEN HAVEN DRIVE	COMPLETED	\$6,491,000	\$6,491,000		
92	NUC-37	PALMILLA DRIVE	COMPLETED	\$3,835,742	\$3,835,742		
94	NUC-38	LA JOLLA COLONY DRIVE - I-5 TO PALMILLA DRIVE/ CHARMANT DRIVE	COMPLETED	\$4,716,928	\$4,453,976	\$262,952	
96	NUC-39	NOBEL DRIVE - GENESEE AVENUE TO TOWNE CENTRE DRIVE	COMPLETED	\$25,000	\$25,000		
98	NUC-41	LA JOLLA VILLAGE DRIVE AND REGENTS ROAD	2007	\$1,280,000		\$980,000	\$300,000

Draft North University City Public Facilities Financing Plan FY 2009

PAGE	PROJECT NO	DESCRIPTION	PROJECT YEAR	EST. COST (FY 2009)	DEV/SUBD (FY 2009)	FBA-NUC (FY 2009)	OTHER (FY 2009)
100	NUC-42	LA JOLLA VILLAGE DRIVE AND TOWNE CENTRE DRIVE	2012	\$2,140,000	\$2,140,000		
102	NUC-43	NOBEL DRIVE AND LEBON DRIVE	COMPLETED	\$100,000	\$50,000	\$50,000	
104	NUC-44	NOBEL DRIVE AND REGENTS ROAD	COMPLETED	\$65,000	\$65,000		
106	NUC-45	GENESEE AVENUE AND NOBEL DRIVE INTERSECTION IMPROVEMENTS	N/A	N/A			
108	NUC-46	I-5 AND LA JOLLA VILLAGE DRIVE	COMPLETED	\$6,194,121		\$6,194,121	
110	NUC-47	LA JOLLA VILLAGE DRIVE - TORREY PINES ROAD TO I-805	COMPLETED	\$8,275,781		\$7,853,141	\$422,640
112	NUC-48	GENESEE AVENUE - NOBEL DRIVE TO AT&SF RAILROAD	COMPLETED	\$195,543	\$116,142	\$79,401	
114	NUC-49	MID-COAST LINE - LRT PRELIMINARY ENGINEERING	DELETED				
116	NUC-50	MIRAMAR ROAD - I-805 EASTERLY RAMPS TO 300' EAST OF EASTGATE MALL	2006	\$7,650,000		\$6,225,000	\$1,425,000
118	NUC-52	GENESEE AVENUE - NORTHBOUND DUAL LEFT TURN LANES AT EASTGATE MALL	2012	\$1,477,000		\$1,477,000	
120	NUC-A	GENESEE AVENUE - NOBEL DRIVE TO SR-52	2015	\$24,301,700		\$24,129,700	\$172,000
122	NUC-B	LA JOLLA VILLAGE DRIVE - GILMAN DRIVE BRIDGE	N/A	N/A			
124	NUC-C	LA JOLLA VILLAGE DRIVE / I-805 INTERCHANGE RAMPS	2008	\$23,986,951	\$135,914	\$23,851,037	
126	NUC-D	NORTH TORREY PINES ROAD - GENESEE AVENUE TO NORTH BOUNDARY OF TORREY PINES SCIENCE PARK	2010	\$4,247,000		\$4,247,000	
128	NUC-E	NORTH TORREY PINES ROAD AT GENESEE AVENUE INTERSECTION	COMPLETED	\$9,562,522		\$2,500,000	\$7,008,849
130	NUC-F	I-5 / GENESEE AVENUE INTERCHANGE	N/A	N/A			
132	NUC-G	GENESEE AVENUE & EASTGATE MALL INTERSECTION IMPROVEMENTS	2007	\$327,750		\$327,750	
134	NUC-I	LA JOLLA VILLAGE DRIVE - WEST OF TOWNE CENTRE DRIVE TO I-805	N/A	N/A			
136	NUC-J	NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD AND GENESEE AVENUE TO TOWNE CENTRE DRIVE	2012	\$4,676,000		\$4,676,000	
138	NUC-K	I-5 / LA JOLLA PARKWAY INTERCHANGE	DELETED				
140	NUC-L	VILLA LA JOLLA DRIVE BICYCLE ROUTE	2009	\$10,000		\$10,000	
142	NUC-M	UNIVERSITY TOWNE CENTRE TRANSIT CENTER	2009-2011	\$14,000,000	\$4,000,000	\$4,000,000	\$6,000,000
		TOTAL TRANSPORTATION PROJECTS:		\$662,421,116	\$62,129,307	\$206,298,339	\$393,689,797
		PARK AND LIBRARY PROJECTS:					
146	NUC-27	DOYLE COMMUNITY PARK	COMPLETED	\$2,639,811		\$2,564,811	\$75,000
148	NUC-28	DOYLE COMMUNITY PARK	COMPLETED	\$2,241,985		\$1,741,985	\$500,000
150	NUC-29	NOBEL ATHLETIC AREA - DEVELOPMENT & LAND ACQUISITION/SR-56 RIPARIAN WETLAND	COMPLETED	\$21,284,498		\$20,452,001	\$832,497
152	NUC-29A	NORTH UNIVERSITY COMMUNITY BRANCH LIBRARY	COMPLETED	\$7,899,288		\$7,899,288	
154	NUC-51	DOYLE COMMUNITY PARK - MISCELLANEOUS IMPROVEMENTS	COMPLETED	\$450,000		\$450,000	
156	NUC-53	UNIVERSITY CITY HIGH SCHOOL JOINT USE FIELD RENOVATION	2012	\$8,502,000		\$2,975,000	\$5,527,000
		TOTAL PARK AND LIBRARY PROJECTS:		\$43,017,582	\$0	\$36,083,085	\$6,934,497
		FIRE PROJECTS:					
158	NUC-54	FIRE STATION #1	2013	\$9,400,000		\$9,400,000	
160	NUC-55	FIRE STATION #2	2015	\$10,600,000			\$10,600,000
		TOTAL FIRE STATIONS PROJECTS:		\$20,000,000		\$9,400,000	\$10,600,000
		GRAND TOTALS		\$725,438,699	\$62,129,307	\$251,781,425	\$411,224,294

Figure 2 – Project Summary Map



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TRANSPORTATION PROJECTS

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

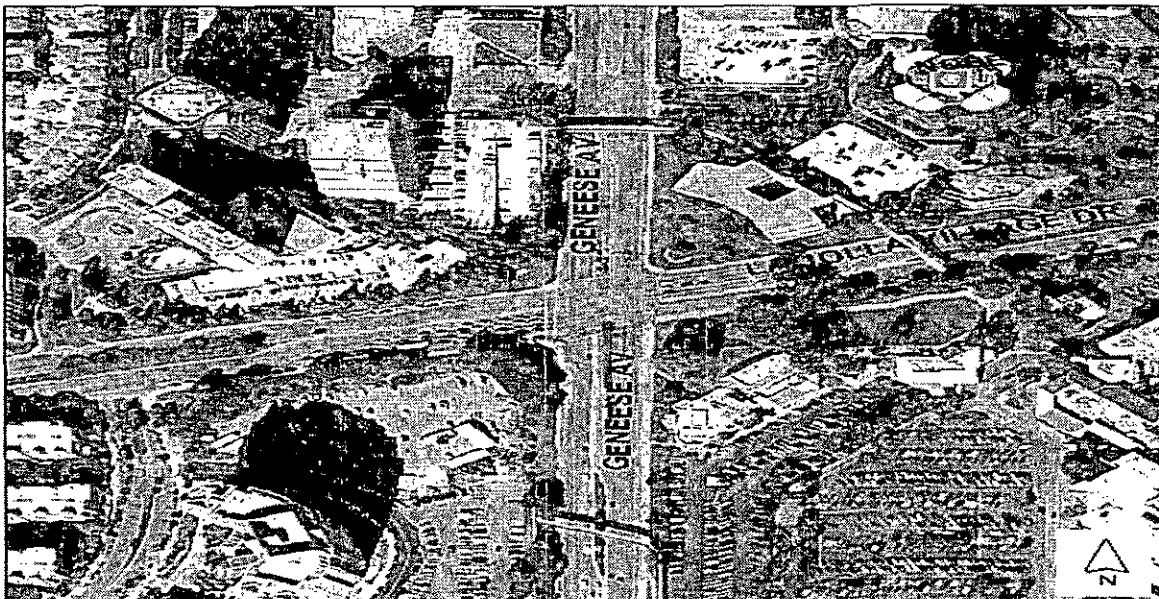
TITLE: GENESEE AVENUE AND LA JOLLA VILLAGE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY. 2009	FY. 2010	FY. 2011	FY. 2012	FY. 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$6,250,000	\$900,000			\$5,350,000			
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$6,250,000	\$900,000	\$0	\$0	\$5,350,000	\$0	\$0	\$0

SOURCE	FY. 2014	FY. 2015	FY. 2016	FY. 2017	FY. 2018	FY. 2019	FY. 2020	FY. 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE AND LA JOLLA VILLAGE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-1
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF PEDESTRIAN OVERCROSSINGS AT THE WEST AND SOUTH QUADRANTS OF THE INTERSECTION OF GENESEE AVENUE AND LA JOLLA VILLAGE DRIVE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

THE REMAINING PEDESTRIAN BRIDGE IS A SUBDIVIDER REQUIREMENT OF GARDEN COMMUNITIES.

SCHEDULE:

THE SOUTH QUADRANT PEDESTRIAN BRIDGE IS COMPLETE. THE WEST QUADRANT PEDESTRIAN BRIDGE IS SCHEDULED TO BE CONSTRUCTED IN FY 2009.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LEBON DRIVE - LA JOLLA VILLAGE DRIVE TO NOBEL DRIVE

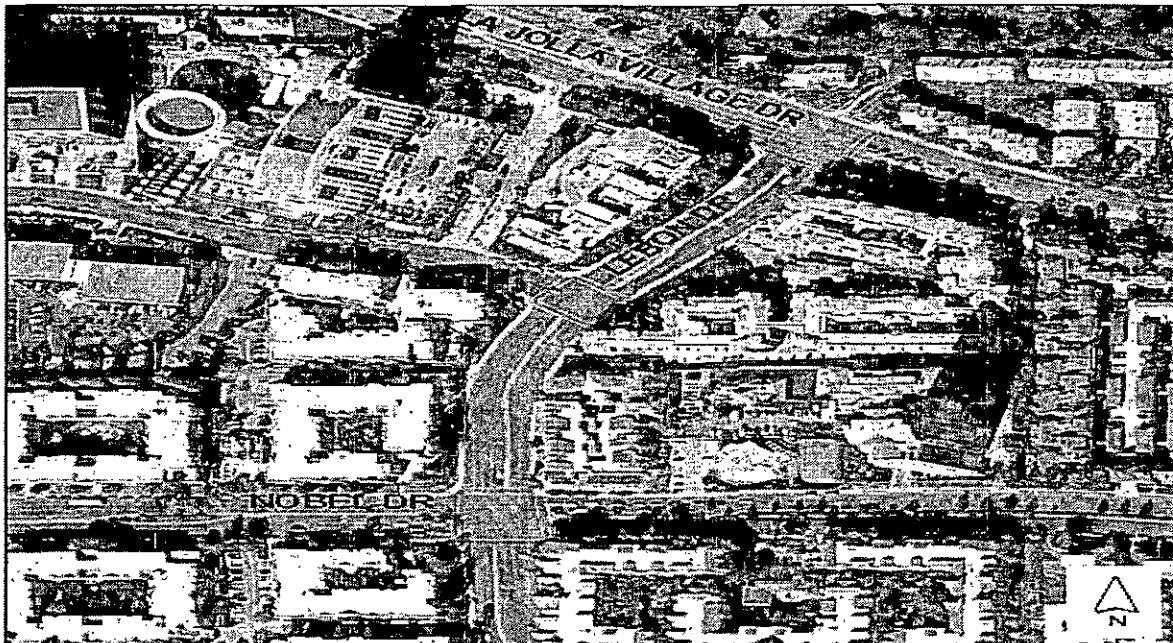
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-2
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$1,215,645	\$1,215,645						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$1,215,645	\$1,215,645	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LEBON DRIVE - LA JOLLA VILLAGE DRIVE TO NOBEL DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
 CIP or JO #: N/A

PROJECT: **NUC-2**
COUNCIL DISTRICT: **1**
COMMUNITY PLAN: **NUC**

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE COLLECTOR STREET.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GENESEE AVENUE - I-5 TO CAMPUS POINT DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-373.0

PROJECT: NUC-3
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$6,866,780	\$4,928,453	\$1,938,327					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$349,440		\$349,440					
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$7,216,220	\$4,928,453	\$2,287,767	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: FRANK GAINES

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE - I-5 TO CAMPUS POINT DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-373.0

PROJECT: NUC-3
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE WIDENING OF GENESEE AVENUE TO A MODIFIED SIX-LANE PRIMARY ARTERIAL FROM I-5 TO CAMPUS POINT DRIVE. THE TOTAL PROJECT LENGTH IS APPROXIMATELY 2,500 FEET WITH CLASS II BICYCLE LANES. A SEPARATE PROJECT (NUC-24, CIP 52-372.0) IS SCHEDULED TO REDESIGN THE FREEWAY INTERCHANGE AND WIDEN GENESEE AVENUE AT INTERSTATE 5.

THE SUBDIVIDER (UCSD) WILL PROVIDE AN EXTENDED SINGLE LEFT-TURN LANE AT SCRIPPS HOSPITAL (THIS COMPONENT TRANSFERRED FROM NUC-G).

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

FACILITIES BENEFIT ASSESSMENT WILL BE USED TO WIDEN GENESEE FROM THE I-5 FREEWAY TO CAMPUS POINTE DRIVE. UCSD WILL WIDEN THE ROAD FROM CAMPUS POINTE TO REGENTS ROAD.

NOTES:

PROPERTY ACQUISITION FROM UCSD AND SCRIPPS MEMORIAL HOSPITAL IS COMPLETED.

SCHEDULE:

CONSTRUCTION BEGAN IN FY 2006, ANTICIPATED COMPLETION IN FY 2009.

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

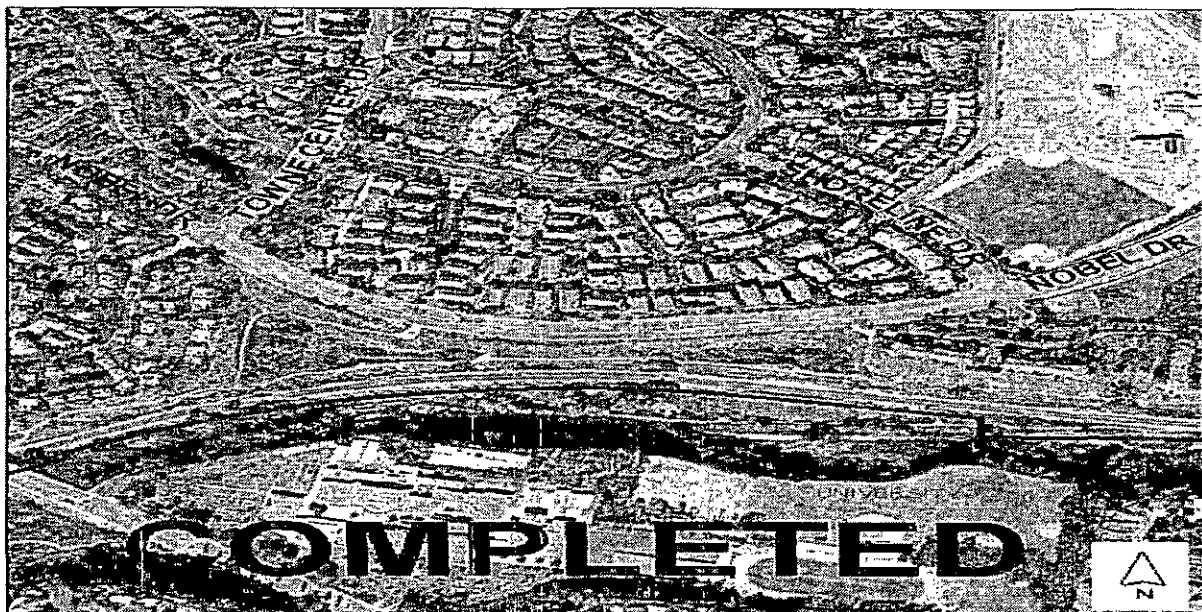
TITLE: NOBEL DRIVE - TOWNE CENTRE DRIVE TO SHORELINE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-4
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$1,550,000	\$1,550,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$1,550,000	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE - TOWNE CENTRE DRIVE TO SHORELINE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-4
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF NOBEL DRIVE AS A SIX-LANE PRIMARY ARTERIAL FROM TOWNE CENTRE DRIVE TO SHORELINE DRIVE. THE TOTAL PROJECT LENGTH WAS APPROXIMATELY 2,700 FEET. THIS PROJECT INCLUDED CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE - JUDICIAL DRIVE TO I-805

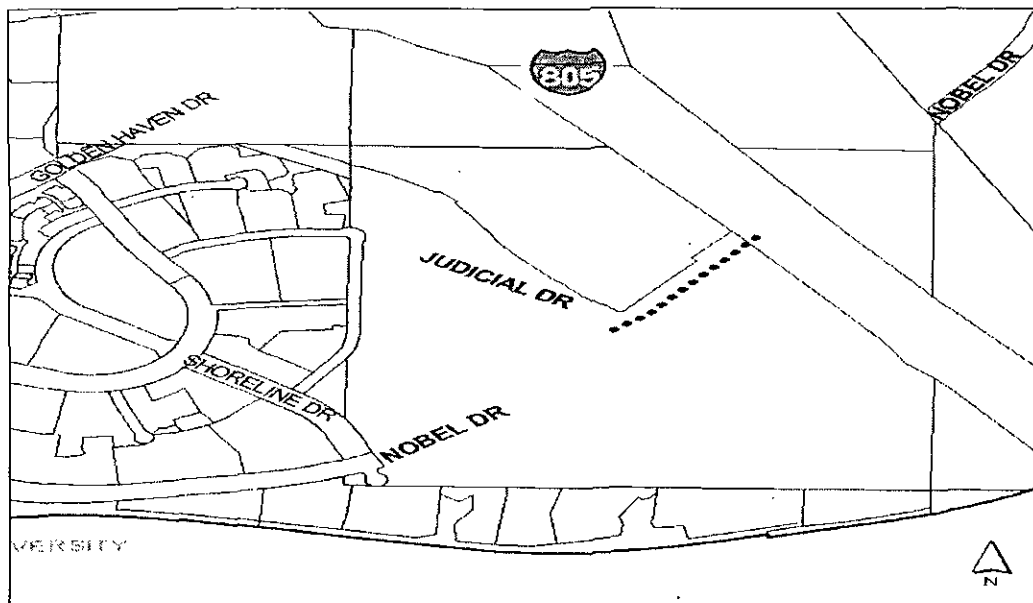
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-360.0

PROJECT: NUC-5
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT-APPROP	FY-2009	FY-2010	FY-2011	FY-2012	FY-2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY-2014	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020	FY-2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT COMBINED WITH NUC-21



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE - JUDICIAL DRIVE TO I-805

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-360.0

PROJECT: NUC-5
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT WAS COMBINED WITH PROJECT NUC-21 (CIP 52-362.0)

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

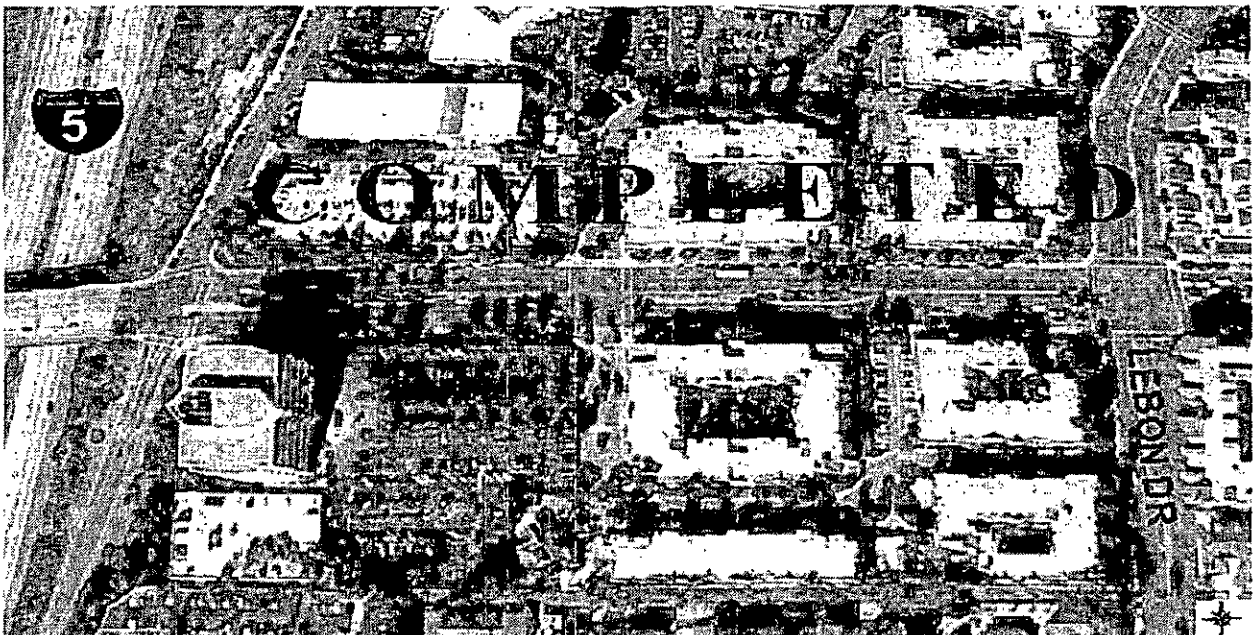
TITLE: NOBEL DRIVE - I-5 TO LEBON DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-6
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT-APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$2,083,501	\$2,083,501						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$2,083,501	\$2,083,501	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE - I-5 TO LEBON DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-6
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE PRIMARY ARTERIAL WITH CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-7
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$437,957	\$437,957						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$437,957	\$437,957	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-7
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE EXISTING 1/2 WIDTH STREET OF NOBEL DRIVE TO A FOUR-LANE PRIMARY ARTERIAL.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

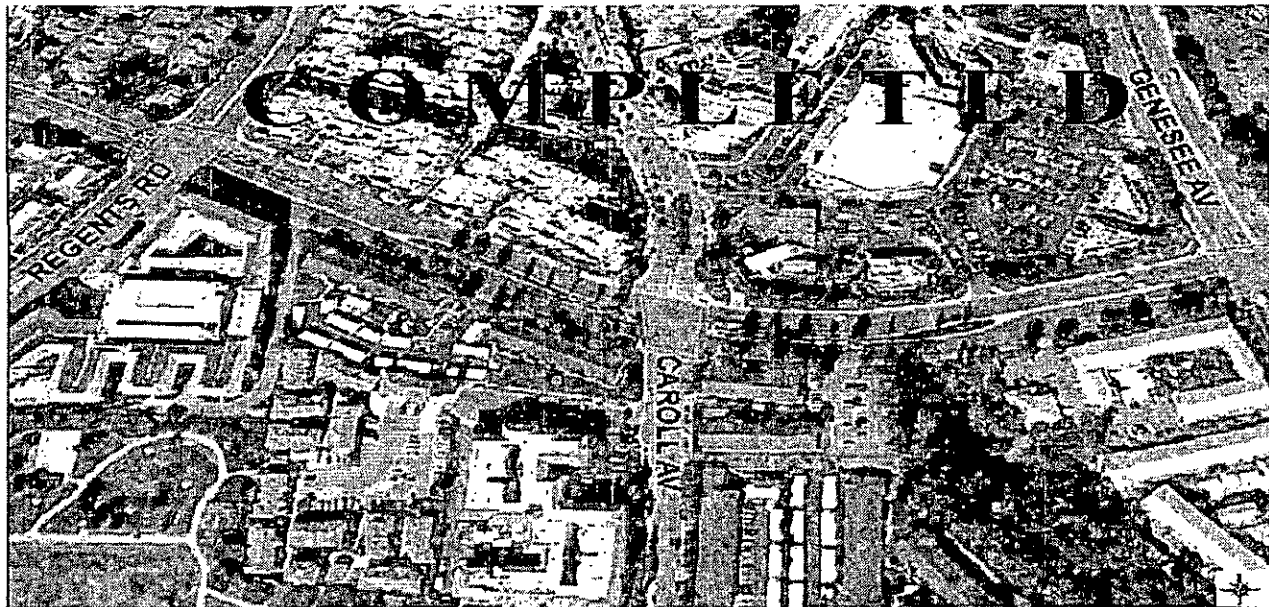
TITLE: NOBEL DRIVE - REGENTS ROAD TO GENESEE AVENUE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-8
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$1,100,000	\$1,100,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$1,100,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE - REGENTS ROAD TO GENESEE AVENUE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-8
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE EXISTING 1/2 WIDTH STREET OF REGENTS ROAD TO A FOUR-LANE PRIMARY ARTERIAL, INCLUDING CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

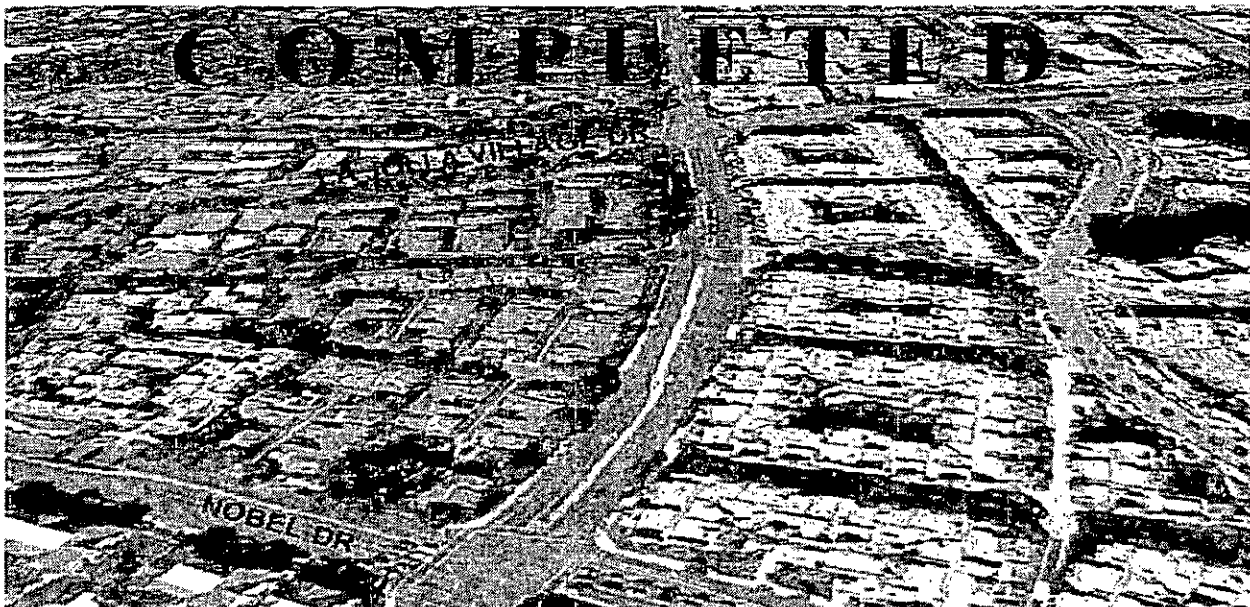
TITLE: REGENTS ROAD - LA JOLLA VILLAGE DRIVE TO NOBEL DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-9
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$470,000	\$470,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$470,000	\$470,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: REGENTS ROAD - LA JOLLA VILLAGE DRIVE TO NOBEL DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-9
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE EXISTING 1/2 WIDTH STREET OF REGENTS ROAD TO A FOUR-LANE PRIMARY ARTERIAL, INCLUDING CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

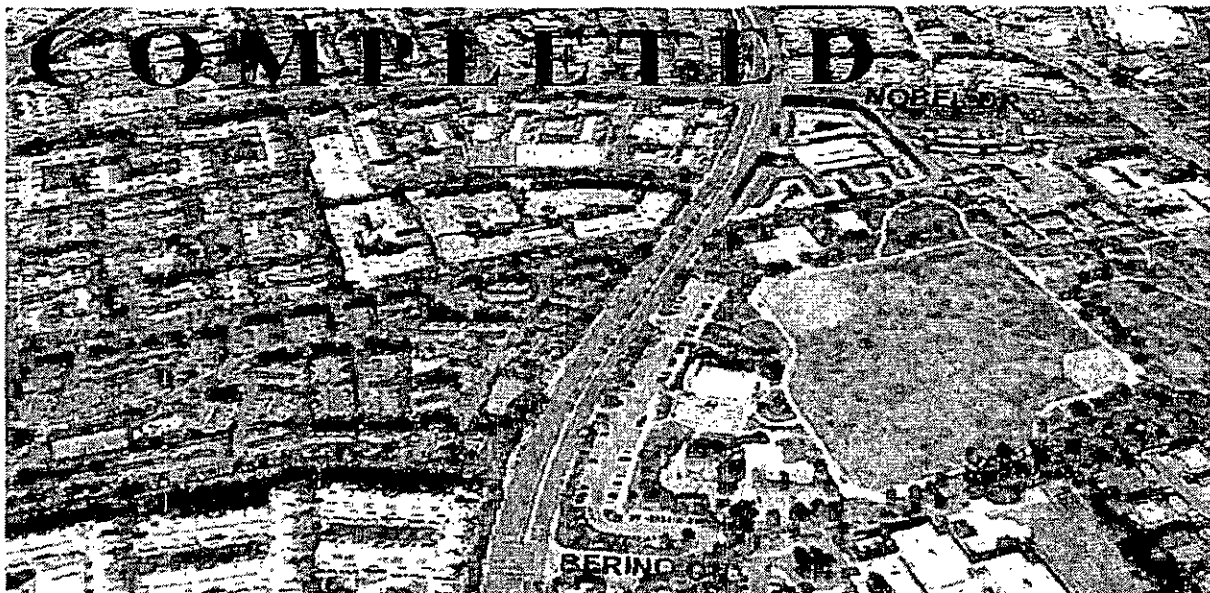
TITLE: **REGENTS ROAD - BERINO COURT TO NOBEL DRIVE**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-361.0

PROJECT: NUC-10
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$249,050	\$249,050						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$230,000	\$230,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$479,050	\$479,050	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: REGENTS ROAD - BERINO COURT TO NOBEL DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-361.0

PROJECT: NUC-10
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF REGENTS ROAD TO A FOUR-LANE PRIMARY ARTERIAL FROM BERINO COURT TO NOBEL DRIVE. THE TOTAL PROJECT LENGTH IS APPROXIMATELY 1,700 FEET. CLASS II BICYCLE LANES WERE ALSO CONSTRUCTED.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

THE FBA PORTION OF THIS PROJECT COMPLETED THE MISSING IMPROVEMENTS FROM BERINO COURT TO APPROXIMATELY 1,000 FEET NORTHERLY AND WIDENED REGENTS ROAD ADJACENT TO DOYLE COMMUNITY PARK. THE SUBDIVIDER PORTION OF THIS PROJECT WAS FROM NOBEL DRIVE TO APPROXIMATELY 700 FEET SOUTHERLY. THE CITY OF SAN DIEGO PROVIDED THE RIGHT-OF-WAY THROUGH THE CITY-OWNED LAND.

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: REGENTS ROAD - BERINO COURT TO AT&SF RAILROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-11
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$326,066	\$326,066						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$326,066	\$326,066	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: REGENTS ROAD - BERINO COURT TO AT&SF RAILROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-11
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE EXISTING 1/2 WIDTH STREET OF REGENTS ROAD TO A FOUR-LANE MAJOR STREET WITH CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: REGENTS ROAD - 100 FT NORTH OF LAHITTE COURT TO SOUTH ABUTMENT OF THE REGENTS ROAD BRIDGE

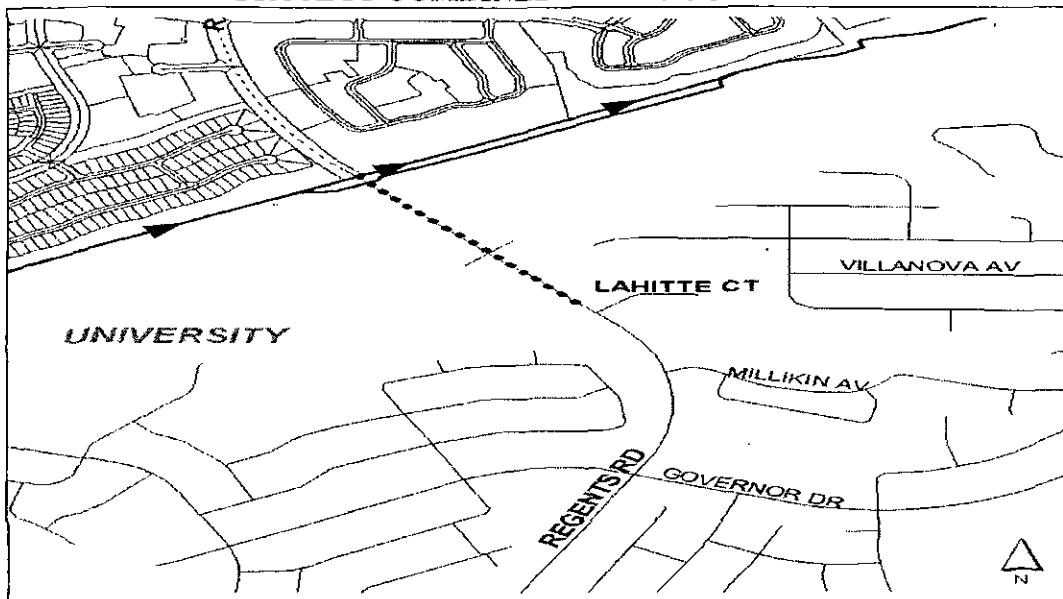
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-302.0

PROJECT: NUC-12
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
CMPR								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
CMPR								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT COMBINED WITH NUC 18



CONTACT: KRIS SHACKLEFORD

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

**TITLE: REGENTS ROAD - 100 FT NORTH OF LAHITTE COURT TO SOUTH ABUTMENT OF
THE REGENTS ROAD BRIDGE**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-302.0

PROJECT: NUC-12
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF REGENTS ROAD, A FOUR-LANE MAJOR STREET WITH SIDEWALKS AND CLASS II BICYCLE LANES, FROM 100 FEET NORTH OF LAHITTE COURT TO THE SOUTH ABUTMENT OF THE REGENTS ROAD BRIDGE OVER ROSE CANYON (SEE NUC-18).

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING ISSUES:

NOTES:

PER COUNCIL DIRECTION, THIS PROJECT WILL BE COMBINED INTO NUC 18 - REGENTS ROAD BRIDGE, CIP #53-044.0 (RR-301787 DATED AUGUST 21, 2006).

SCHEDULE:

PROJECT HAS BEEN COMBINED WITH NUC-18 (TRANSNET FUNDING).

CONTACT: KRIS SHACKLEFORD

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

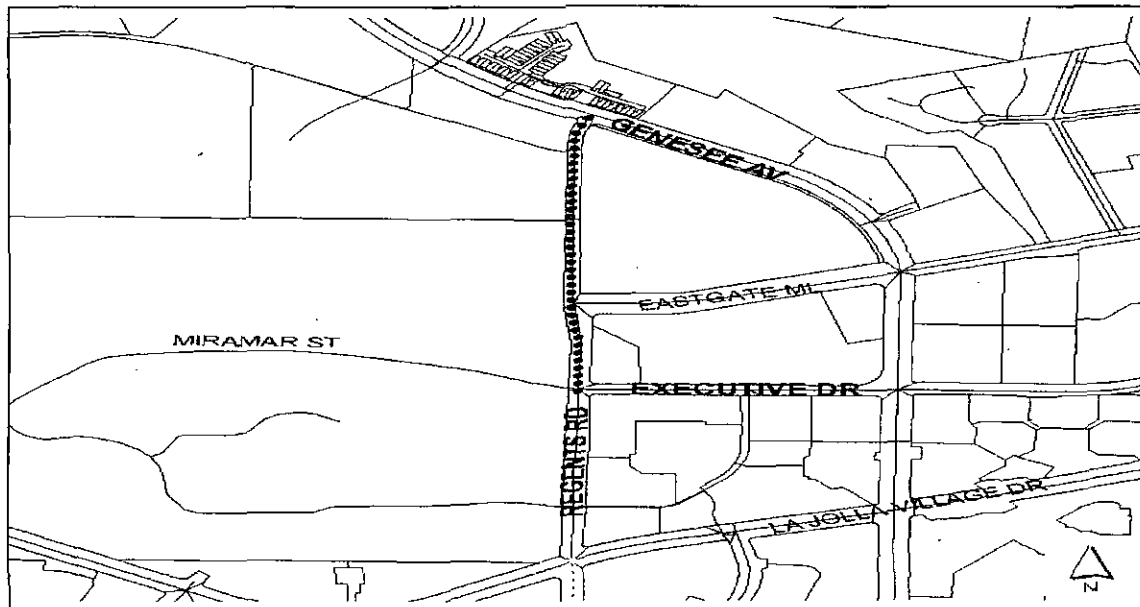
TITLE: REGENTS ROAD - EXECUTIVE DRIVE TO GENESEE AVENUE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-680.0

PROJECT: NUC-13
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$4,945,000	\$629,518	\$4,315,482					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$736,220		\$736,220					
PRIVATE								
STATE	\$1,100,000		\$1,100,000					
OTHER								
UNIDENT								
TOTAL	\$6,781,220	\$629,518	\$6,151,702	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: FRANK GAINES

TELEPHONE: (619) 533-3771

EMAIL: fgaines@sanidago.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: REGENTS ROAD - EXECUTIVE DRIVE TO GENESEE AVENUE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-680.0

PROJECT: NUC-13
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE WIDENING OF REGENTS ROAD TO A MODIFIED FOUR-LANE MAJOR STREET FROM GENESEE AVENUE TO EXECUTIVE DRIVE. ALSO INCLUDED IS THE RELOCATION OF THE REGENTS ROAD/GENESEE AVENUE INTERSECTION TO THE EAST. THIS PROJECT WILL INCLUDE CLASS II BICYCLE LANES, A RAISED CENTER MEDIAN ON REGENTS, AND EXTENDED LEFT TURN POCKET ON GENESEE TO REGENTS (TRANSFERRED FROM NUC-G)

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

UCSD WILL PROVIDE FUNDING FOR CONSTRUCTION OF LEFT-TURN LANES AT HEALTH SCIENCES DRIVE (DUAL) AND EASTGATE MALL INTO UCSD, ESTIMATED AT \$1,100,000.

NOTES:

LA JOLLA COUNTRY DAY HAS PROVIDED RIGHT-OF-WAY. UCSD (STATE) WILL PROVIDE RIGHT-OF-WAY FOR LEFT TURN LANES AT HEALTH SCIENCES DRIVE (DUAL) AND EASTGATE MALL, ESTIMATED AT A VALUE OF \$736,320.

SCHEDULE:

DESIGN WAS STARTED IN FY 2003, WILL CONTINUE IN FY 2009. UCSD LAND ACQUISITION IS STILL IN PROCESS AND ANTICIPATED FOR FY 2009. CONSTRUCTION WILL BEGIN ONCE THE SCOPE OF WORK IS APPROVED AND THE REMAINING COSTS IDENTIFIED.

CONTACT: FRANK GAINES

TELEPHONE: (619) 533-3771

EMAIL: fgaines@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: REGENTS ROAD - 100 FT NORTH OF LAHITTE COURT TO GOVERNOR DRIVE

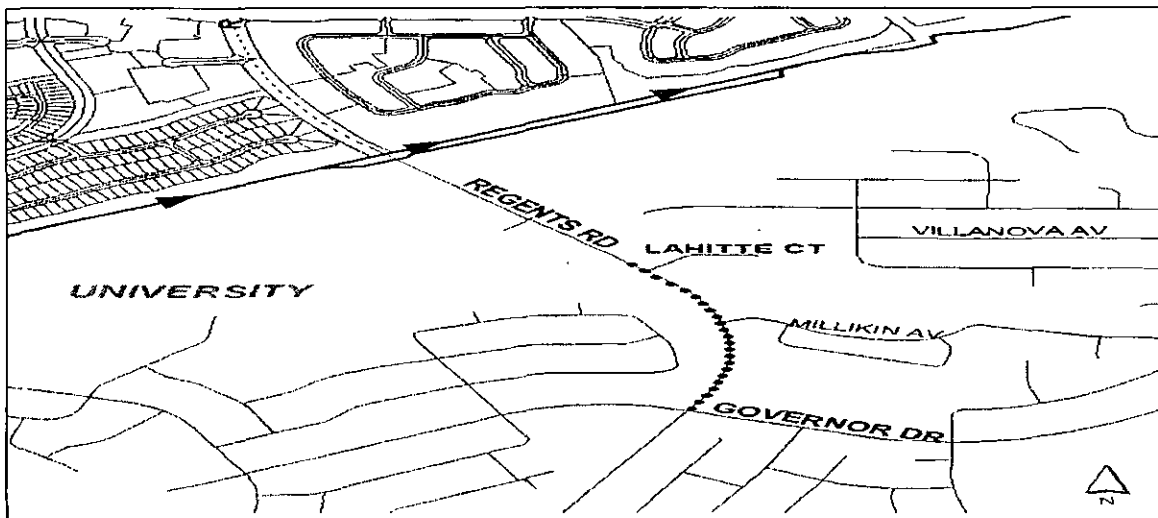
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-368.0

PROJECT: NUC-14
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
CMPR								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
CMPR								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT COMBINED WITH NUC 18



CONTACT: KRIS SHACKLEFORD

TELEPHONE: (858) 573-5019

EMAIL: KShackleford@sanidiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: REGENTS ROAD - 100 FT NORTH OF LAHITTE COURT TO GOVERNOR DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-368.0

PROJECT: NUC-14
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR WIDENING REGENTS ROAD FROM 100 FEET NORTH OF LAHITTE COURT TO GOVERNOR DRIVE. THE PROJECT WILL WIDEN THE EXISTING HALF-WIDTH STREET TO A FOUR-LANE MAJOR STREET WITH SIDEWALKS AND CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING ISSUES:

NOTES:

PER COUNCIL DIRECTION, THIS PROJECT WILL BE COMBINED INTO NUC 18 - REGENTS ROAD BRIDGE, CIP #53-044.0 (RR-301787 DATED AUGUST 21, 2006).

SCHEDULE:

PROJECT HAS BEEN COMBINED WITH NUC-18 (TRANSNET FUNDING).

CONTACT: KRIS SHACKLEFORD

TELEPHONE: (858) 573-5019

EMAIL: KShackleford@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: EXECUTIVE DRIVE - REGENTS ROAD TO GENESEE AVENUE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-15
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$160,000	\$160,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$160,000	\$160,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: EXECUTIVE DRIVE - REGENTS ROAD TO GENESEE AVENUE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-15
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF EXECUTIVE DRIVE FROM REGENTS ROAD TO GENESEE AVENUE. THE ROAD WAS WIDENED FROM THE EXISTING HALF-WIDTH STREET TO A FOUR-LANE COLLECTOR.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: EXECUTIVE DRIVE - GENESEE AVENUE TO EXECUTIVE WAY

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-16
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$560,000	\$560,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$560,000	\$560,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: EXECUTIVE DRIVE - GENESEE AVENUE TO EXECUTIVE WAY

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-16
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THE PROJECT PROVIDED FOR WIDENING OF EXECUTIVE DRIVE BETWEEN GENESEE AVENUE AND EXECUTIVE WAY FROM TWO LANES TO FOUR LANES. THIS PROJECT ALSO INVOLVED ALIGNING EXECUTIVE DRIVE TO A MORE NORTHERLY INTERSECTION WITH TOWN CENTRE DRIVE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

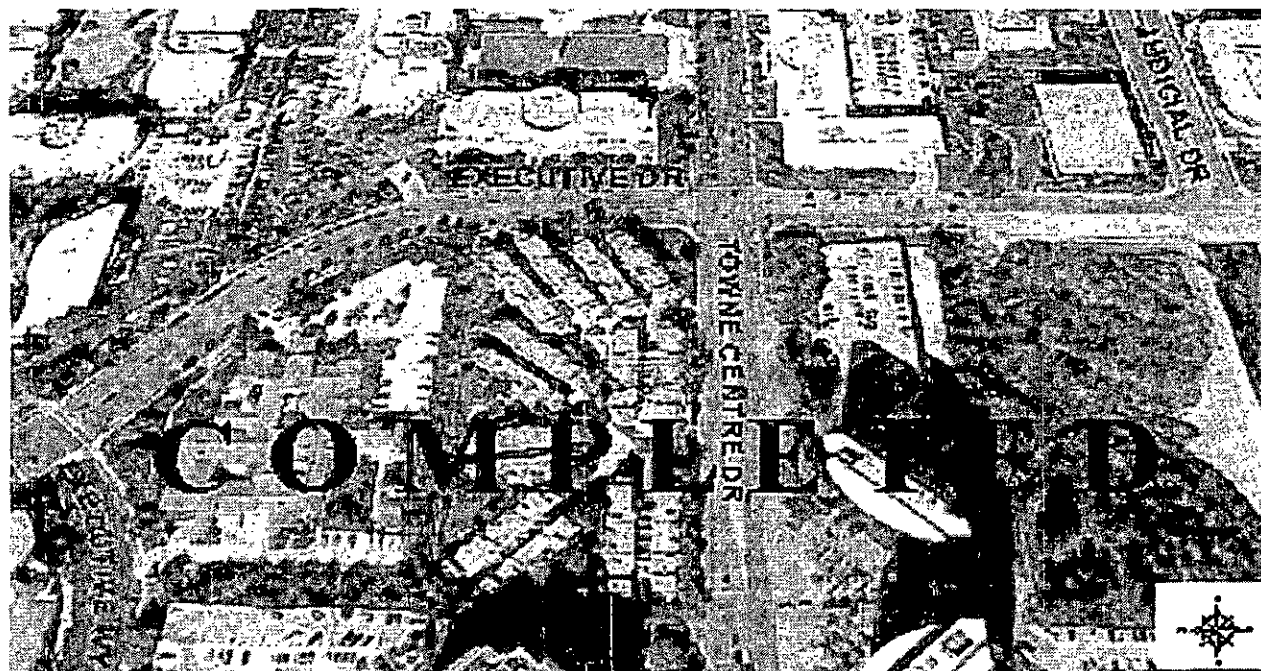
TITLE: EXECUTIVE DRIVE - EXECUTIVE WAY TO JUDICIAL DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-17
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$4,640,000	\$4,640,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$4,640,000	\$4,640,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: EXECUTIVE DRIVE - EXECUTIVE WAY TO JUDICIAL DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-17
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR CONSTRUCTION OF A FOUR-LANE COLLECTOR STREET FROM EXECUTIVE WAY TO TOWNE CENTRE DRIVE AND A FOUR-LANE MAJOR STREET FROM TOWN CENTRE DRIVE TO JUDICIAL DRIVE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

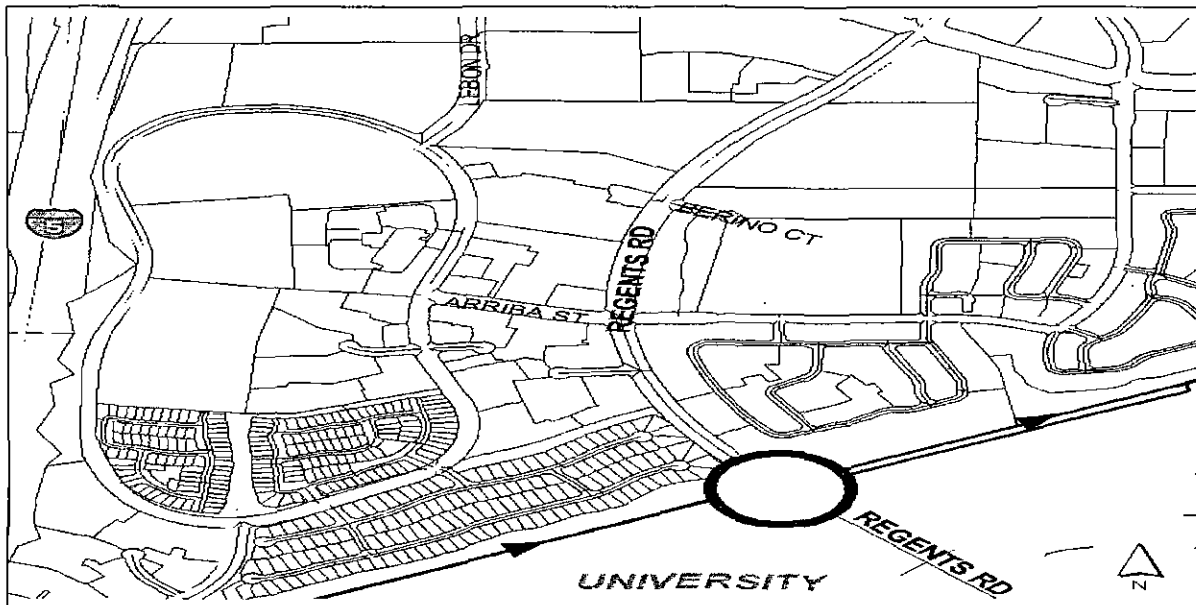
TITLE: REGENTS ROAD BRIDGE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 53-044.0 & 53-044.1

PROJECT: NUC-18
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$32,610,000	\$2,094,493	\$3,918,306	\$725,000			\$12,936,101	\$12,936,101
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
TRANS	\$5,000,000							\$5,000,000
UNIDENT								
TOTAL	\$37,610,000	\$2,094,493	\$3,918,306	\$725,000	\$0	\$0	\$12,936,101	\$17,936,101

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
TRANS								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: EDRICK DORINGO

TELEPHONE: (619) 533-4655

EMAIL: edoringo@sandiego.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE:

REGENTS ROAD BRIDGE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 53-044.0 & 53-044.1

PROJECT: NUC-18
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR CONSTRUCTION OF A BRIDGE STRUCTURE OVER THE ROADWAY APPROACHES, CONNECTING THE EXISTING REGENTS ROAD ON BOTH SIDES OF ROSE CANYON. THE BRIDGE WOULD CONSIST OF A FOUR-LANE MAJOR STREET WITH SIDEWALKS AND CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING ISSUES:

PER RESOLUTIONS #301787 DATED AUGUST 21, 2006 AND #302497 DATED APRIL 2, 2007, NUC 12 & 14 ARE INCLUDED AS A PART OF THIS PROJECT.

NOTES:

PROJECTS 12 & 14 ARE COMBINED WITH THIS PROJECT EFFECTIVE FY 2009. POTENTIAL FUNDING WOULD BE TRANSNET IN FY 2013.

SCHEDULE:

DESIGN WAS SCHEDULED TO BEGIN IN FY 2008. LAND ACQUISITION IS SCHEDULED FOR FY 2011 AND CONSTRUCTION IS ANTICIPATED TO BEGIN IN FY 2013.

CONTACT: EDRICK DORINGO

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EMAIL: edoringo@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

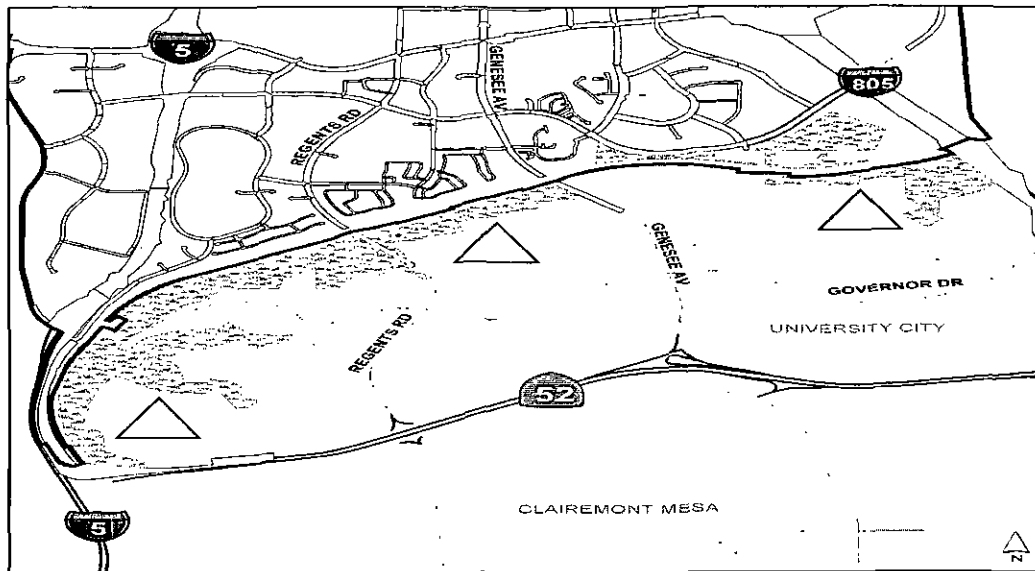
TITLE: ROSE CANYON IMPROVEMENTS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-18A
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$4,000,000							\$4,000,000
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
TRANS								
UNIDENT								
TOTAL	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000,000

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
TRANS								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: ROSE CANYON IMPROVEMENTS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-18A
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR IMPROVEMENTS TO THE ROSE CANYON OPEN SPACE PARK. IMPROVEMENTS MAY INCLUDE HABITAT RESTORATION, TRAILS AND BIKE ACCESS.

JUSTIFICATION:

THE PROPOSED IMPROVEMENTS PROVIDE FOR RESTORATION AND ENHANCEMENT OF NATIVE HABITATS AND PROVIDE FOR BOTH ACTIVE AND PASSIVE RECREATION BY IMPROVING ACCESS AND SAFETY THROUGH THE CREATION AND EXPANSION OF TRAIL LINKAGES.

FUNDING ISSUES:

APPROXIMATELY \$2 MILLION WILL BE ALLOCATED TO THE PARK & RECREATION DEPARTMENT FOR IMPROVEMENTS TO THE OPEN SPACE PARK (CIP 29-945.0).

NOTES:

SCHEDULE:

CONSTRUCTION IS SCHEDULED FOR FY 2013.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

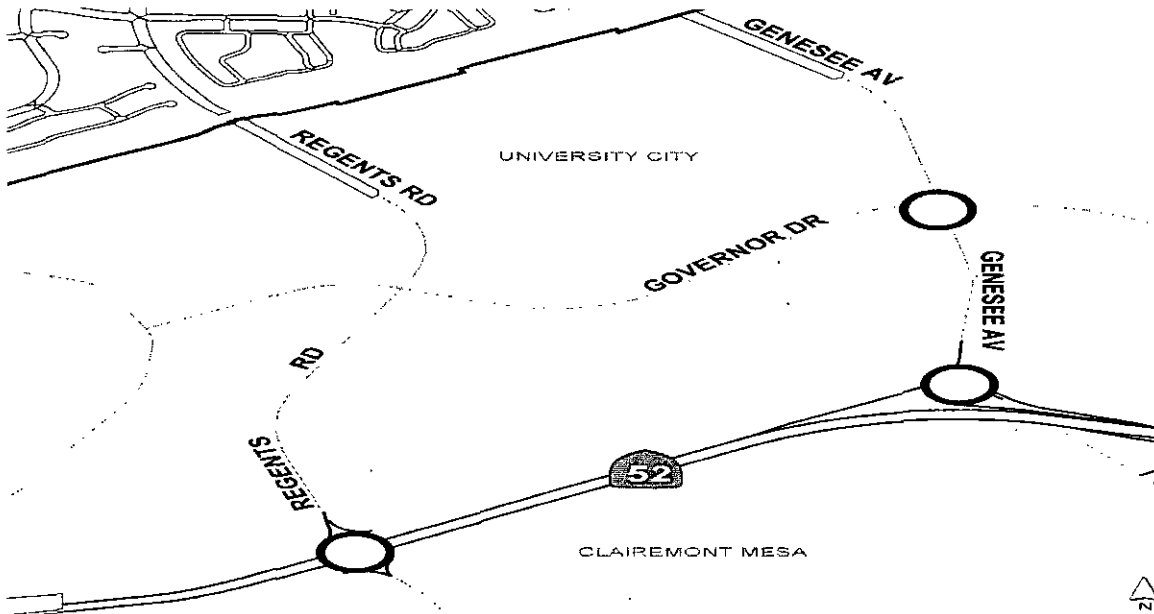
TITLE: LIMITED ROADWAY CHANGES

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-18B
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	GOVT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
TRANS	\$5,000,000				\$5,000,000			
UNIDENT								
TOTAL	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
TRANS								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: EDRICK DORINGO

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**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LIMITED ROADWAY CHANGES

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-18B
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THE PROJECT WILL ALSO INCLUDE IMPROVEMENTS AT THE FOLLOWING INTERSECTIONS:
(1) ADDITIONAL LEFT TURN POCKET AND AN ADDITIONAL RIGHT TURN ONLY LANE AT
GENESEE & GOVERNOR AVENUE, (2) ADDITIONAL LEFT TURN LANE FROM SOUTHBOUND
GENESEE AVENUE TO EASTBOUND SR-52, AND (3) ADDITIONAL LEFT TURN LANE FROM
SOUTHBOUND REGENTS ROAD TO EASTBOUND SR-52.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE
CITY'S GENERAL PLAN.

FUNDING ISSUES:

THE SCHEDULE IS CONTINGENT UPON AVAILABILITY OF TRANSNET FUNDING.

NOTES:

SCHEDULE:

CONSTRUCTION IS SCHEDULED FOR FY 2013.

CONTACT: EDRICK DORINGO

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

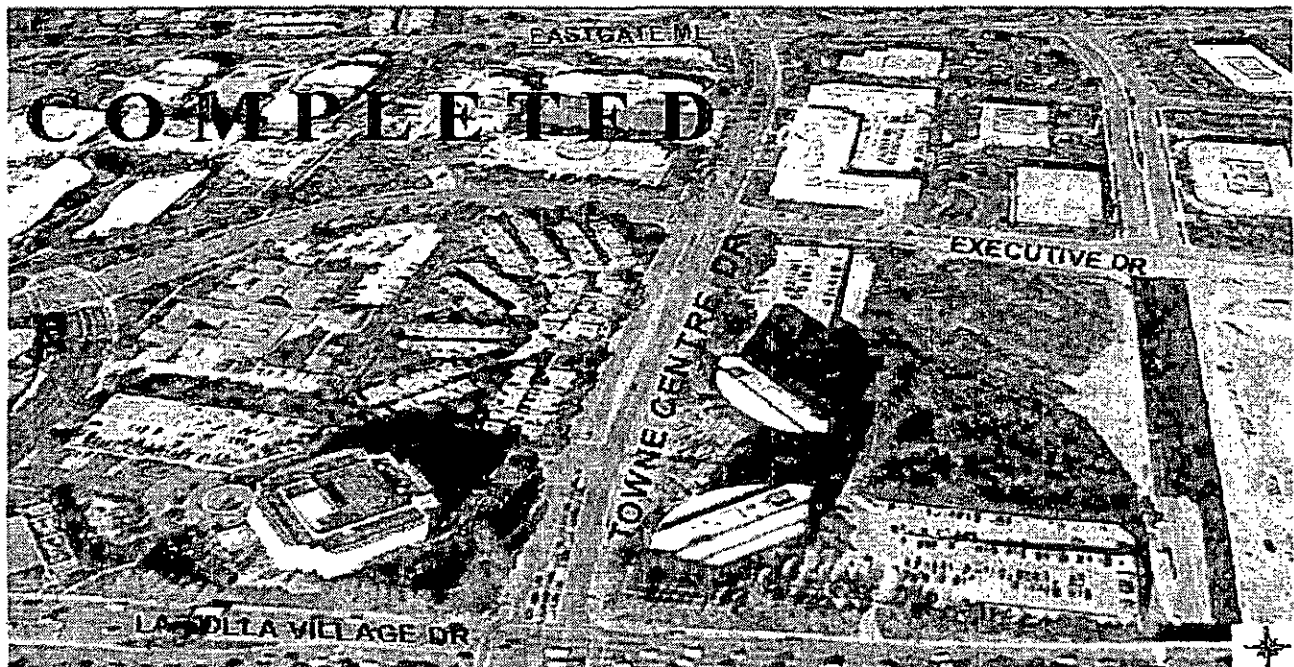
TITLE: TOWNE CENTRE DRIVE - LA JOLLA VILLAGE DRIVE TO EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-19
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING:	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$2,150,000	\$2,150,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$2,150,000	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: TOWNE CENTRE DRIVE - LA JOLLA VILLAGE DRIVE TO EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-19
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE MAJOR STREET,
WITH CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE
CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

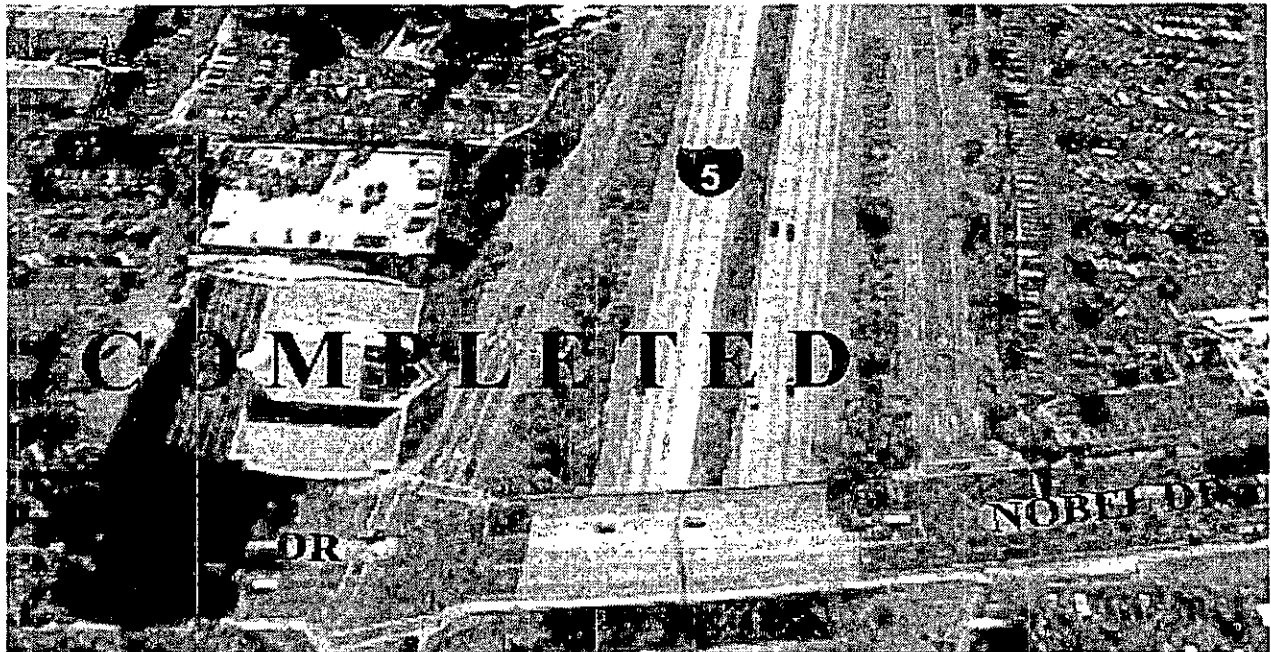
TITLE: NOBEL DRIVE / I-5

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-359.0

PROJECT: NUC-20
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$5,038,244	\$5,038,244						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$5,038,244	\$5,038,244	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE / I-5

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-359.0

PROJECT: NUC-20
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT INVOLVED WIDENING THE NOBEL DRIVE OVERCROSSING OF I-5 FROM 61 FEET TO 90 FEET, WHICH PROVIDED FOUR THROUGH-LANES, DUAL LEFT-TURN LANES, BICYCLE LANES, AND SIDEWALKS ON BOTH SIDES. THIS PROJECT ALSO PROVIDED A HALF-DIAMOND INTERCHANGE WITH RAMPS TO AND FROM THE SOUTH AT THE NOBEL DRIVE AND I-5. TWO TRAFFIC SIGNALS AT RAMP TERMINALS ON NOBEL DRIVE WERE ALSO INCLUDED.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

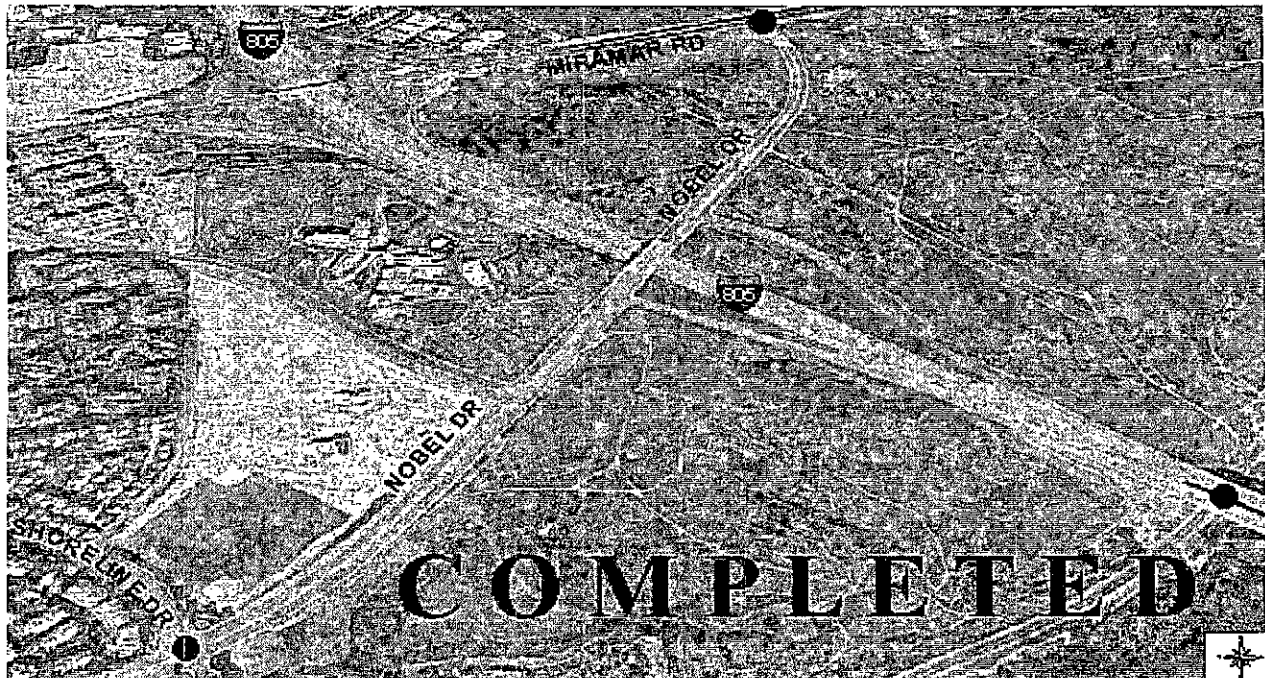
TITLE: NOBEL DRIVE EXTENSION AND INTERCHANGE AT I-805

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-362.0

PROJECT: NUC-21
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$25,201,692	\$25,114,158	\$87,534					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE	\$1,411,308	\$1,411,308						
OTHER								
UNIDENT								
TOTAL	\$26,613,000	\$26,525,466	\$87,534	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE EXTENSION AND INTERCHANGE AT I-805

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-362.0

PROJECT: NUC-21
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF NOBEL DRIVE AS A SIX-LANE PRIMARY ARTERIAL FROM SHORELINE DRIVE TO I-805 AND AS A FOUR-LANE MAJOR STREET FROM I-805 TO MIRAMAR ROAD. ALSO INCLUDED IS A HALF-DIAMOND INTERCHANGE WITH RAMPS TO AND FROM THE SOUTH AT I-805 AND NOBEL DRIVE. THE OVERCROSSING PROVIDES FOUR THROUGH-LANES PLUS DUAL LEFT TURN LANES, CLASS II BIKE LANES, AND SIDEWALKS ON BOTH SIDES. TRAFFIC SIGNALS WERE CONSTRUCTED AT BOTH RAMP TERMINALS. AUXILIARY LANES WERE CONSTRUCTED ON I-805 FROM NORTH OF GOVERNOR DRIVE TO NOBEL DRIVE. THE EXISTING BRIDGE OVER THE AT&SF RAILROAD TRACKS WAS WIDENED TO ACCOMMODATE THESE TWO ADDITIONAL AUXILIARY LANES ON I-805. PROJECTS NUC-5 AND NUC-22 WERE COMBINED WITH THIS PROJECT.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING ISSUES:

THIS PROJECT WILL BE CLOSED OUT UPON COMPLETION OF THE REQUISITE FIVE-YEAR MITIGATION MAINTENANCE PERIOD.

NOTES:

THE CITY OF SAN DIEGO PROVIDED THE RIGHT-OF-WAY THROUGH THE CITY-OWNED LAND. SEE PROJECT NUC-C FOR PROPOSED RAMP CONSTRUCTION.

SCHEDULE:

THE NOBEL DRIVE EXTENSION WAS COMPLETED AND OPENED FOR PUBLIC USE ON FEBRUARY 1, 2002. \$250,000 WILL BE RETURNED TO FUND BALANCE IN FY 2009.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE - I-805 TO MIRAMAR ROAD

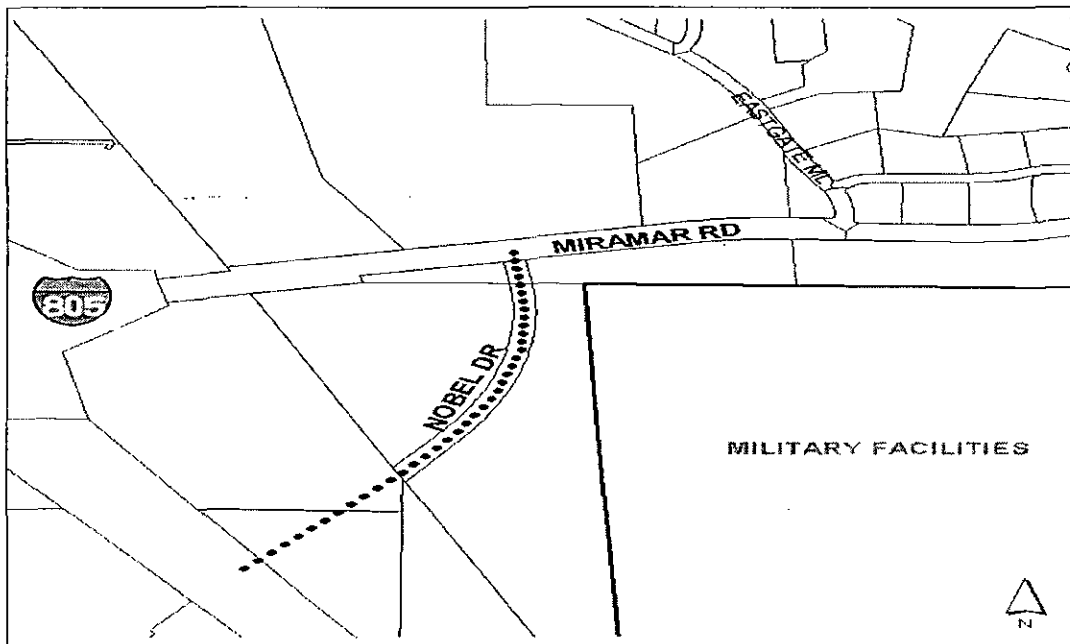
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-22
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT COMBINED WITH NUC-21



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE - I-805 TO MIRAMAR ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-22
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT COMBINED WITH NUC-21 (CIP 52-362.0).

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

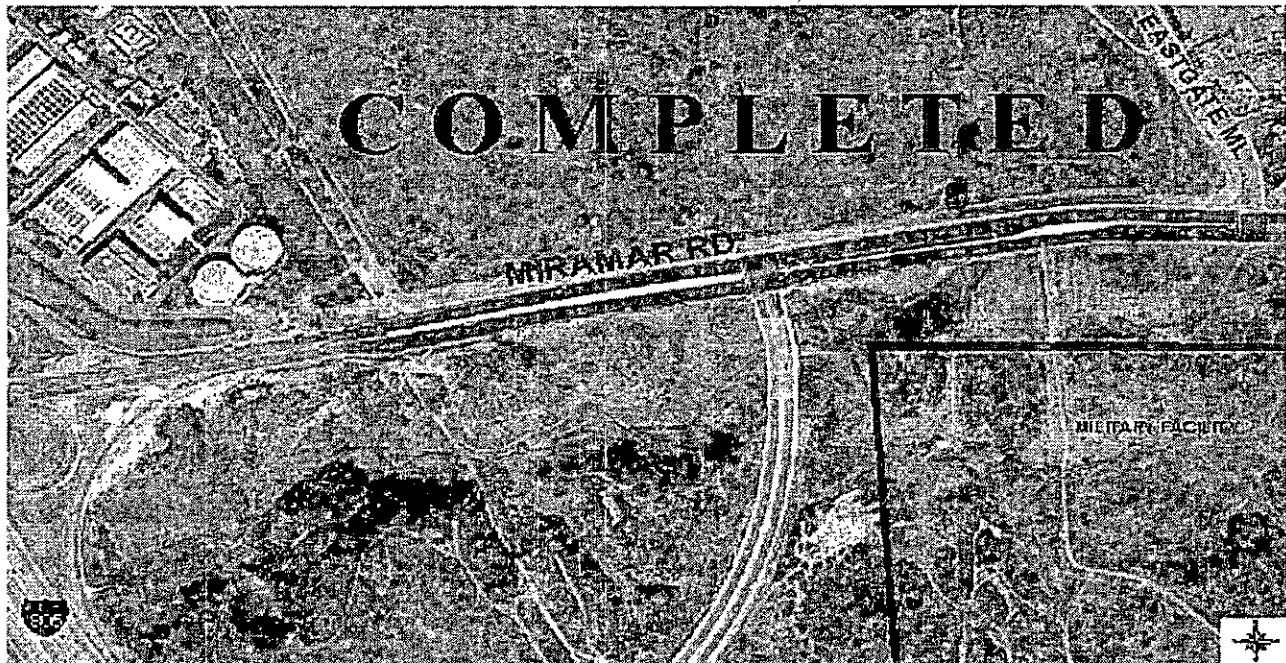
TITLE: MIRAMAR ROAD - I-805 TO EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-281.0

PROJECT: NUC-23
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$1,848,423	\$1,848,423						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$1,848,423	\$1,848,423	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: MIRAMAR ROAD - I-805 TO EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-281.0

PROJECT: NUC-23
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF MIRAMAR ROAD TO A SIX-LANE PRIMARY ARTERIAL FROM I-805 TO EASTGATE MALL. THE WIDENING OCCURRED IN THE MEDIAN AREA WITHIN THE EXISTING RIGHT-OF-WAY. SEE PROJECT NUC-47 FOR REMAINDER OF FUNDING.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

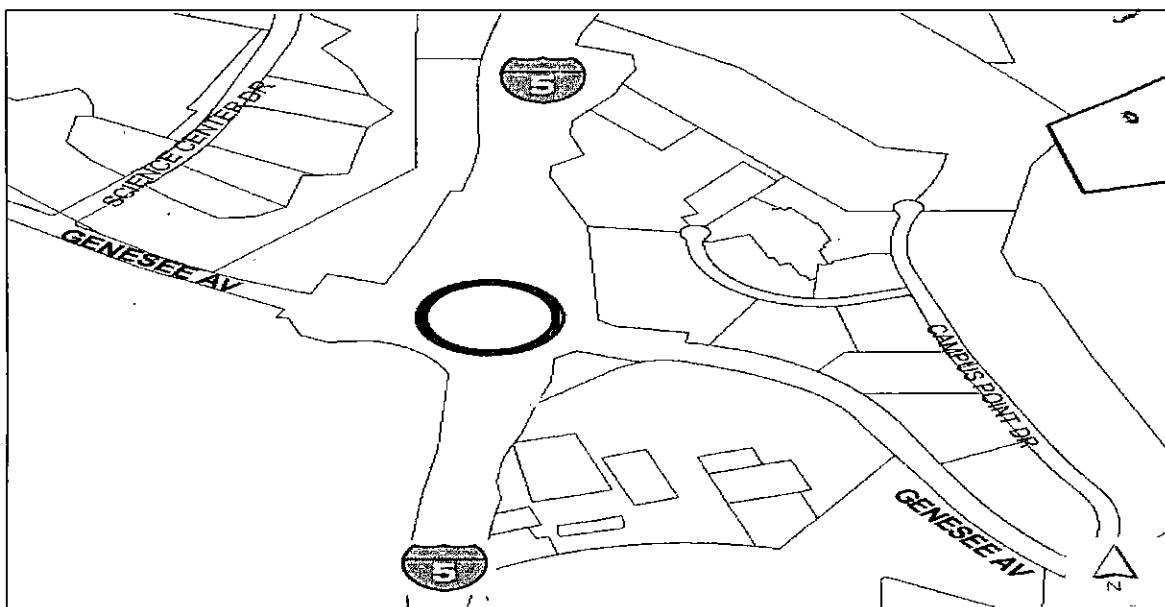
TITLE: GENESEE AVENUE - WIDEN I-5 OVERCROSSING

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-372.0

PROJECT: NUC-24
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$24,300,000	\$6,030,200	\$3,669,800		\$14,600,000			
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT	\$365,700,000				\$365,700,000			
TOTAL	\$390,000,000	\$6,030,200	\$3,669,800	\$0	\$380,300,000	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: FRANK GAINES

TELEPHONE: (619) 533-3771

EMAIL: fgaines@sandiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE - WIDEN I-5 OVERCROSSING

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-372.0

PROJECT: NUC-24
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR WIDENING GENESEE AVENUE TO SIX LANES PLUS DUAL TURN LANES WITH A 26-FOOT MEDIAN (800 FEET ON EACH SIDE OF OVERCROSSING); REPLACING THE EXISTING GENESEE AVENUE OVERCROSSING WITH A HIGHER, WIDER (124-FOOT) STRUCTURE; AND REPLACING THE EXISTING VOIGT DRIVE BRIDGE ON THE UCSD CAMPUS WITH A LONGER, WIDER (60-FOOT) STRUCTURE. THE PROJECT ALSO INCLUDES MODIFICATION OF EXISTING RAMPS AND AUXILIARY LANES ON BOTH SIDES OF THE FREEWAY. PROJECT SCOPE HAS BEEN INCREASED TO INCLUDE THE I-5 CORRIDOR (FREEWAY) IMPROVEMENTS WHICH WILL BE CONSTRUCTED WITH REGIONAL FUNDS. A SEPARATE PROJECT (CIP 52-373.0, NUC-3) IS SCHEDULED FOR WIDENING GENESEE AVENUE FROM I-5 TO CAMPUS POINT DRIVE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

PROJECT NUC-F WAS COMBINED WITH THIS PROJECT. THE FHWA (FEDERAL HIGHWAY AUTHORITY, UNDER CALTRANS) HAS REQUIRED A SCOPE INCREASE.

SCHEDULE:

DESIGN AND ENVIRONMENTAL REVIEW IS IN PROGRESS WITH AN ESTIMATED COMPLETION IN FY 2008. CONSTRUCTION IS SCHEDULED FOR FY 2010, PENDING ENVIRONMENTAL COMPLETION AND ADEQUATE FUNDING.

CONTACT: FRANK GAINES

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CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

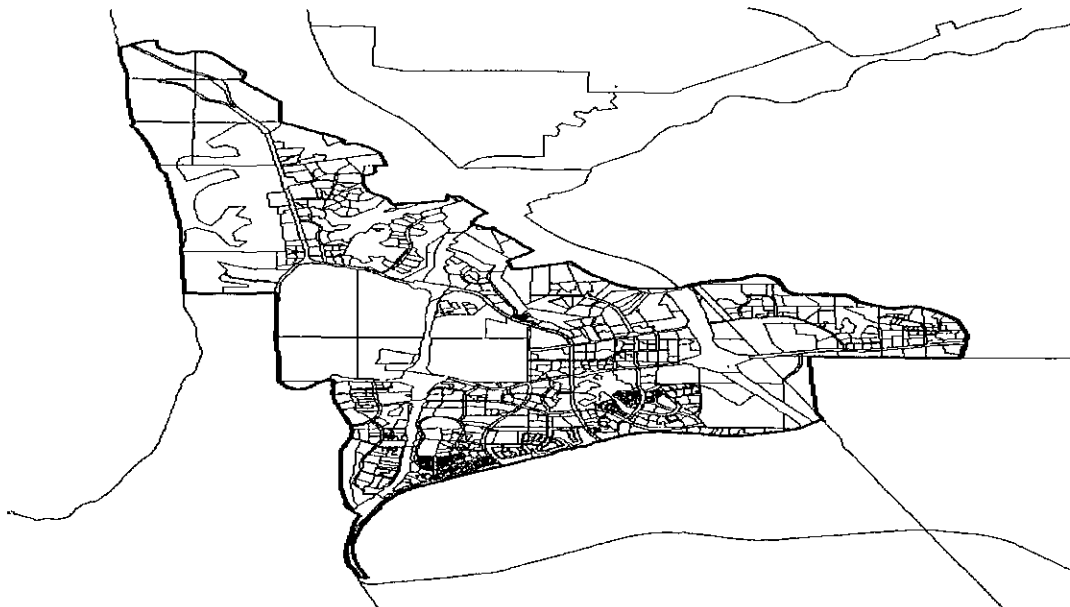
TITLE: TRAFFIC SIGNALS - VARIOUS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 62-275.0

PROJECT: NUC-26
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING:	EXPENDED	CONT-APPROP	FY-2009	FY-2010	FY-2011	FY-2012	FY-2013
FBA-NUC	\$772,715	\$772,715						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$150,000				\$150,000			
COUN56								
STATE								
WATER								
PRIVATE								
TOTAL	\$922,715	\$772,715	\$0	\$0	\$150,000	\$0	\$0	\$0

SOURCE	FY-2014	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020	FY-2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
COUN56								
STATE								
WATER								
PRIVATE								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TRAFFIC SIGNALS - VARIOUS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 62-275.0

PROJECT: NUC-26
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE INSTALLATION OF TRAFFIC SIGNALS AT THE FOLLOWING LOCATIONS:

	LOCATION	FUNDING SOURCE
1.	ARRIBA STREET & PALMILLA DRIVE	SUBDIVIDER
2.	ARRIBA STREET & REGENTS ROAD	FBA
3.	CHARMANT DRIVE & LEBON DRIVE	SUBDIVIDER
4.	JUDICIAL DRIVE & EASTGATE MALL	FBA
5.	JUDICIAL DRIVE & EXECUTIVE DRIVE	SUBDIVIDER
6.	EASTGATE MALL & REGENTS ROAD	FBA
7.	EASTGATE MALL & TOWNE CENTRE DRIVE	SUBDIVIDER
8.	HOLIDAY COURT & VILLA LA JOLLA DRIVE	SUBDIVIDER
9.	GENESEE AVENUE & EXECUTIVE DRIVE	SUBDIVIDER
10.	GENESEE AVENUE & REGENTS ROAD	FBA
11.	GILMAN DRIVE & LA JOLLA COLONY DRIVE	FBA
12.	LA JOLLA VILLAGE DRIVE & LEBON DRIVE	SUBDIVIDER
13.	LA JOLLA VILLAGE DRIVE & REGENTS ROAD	FBA
14.	LEBON DRIVE & NOBEL DRIVE	SUBDIVIDER
15.	EXECUTIVE DRIVE & LA JOLLA VILLAGE DRIVE	FBA
16.	EXECUTIVE DRIVE & TOWNE CENTRE DRIVE	SUBDIVIDER
18.	NOBEL DRIVE & LA JOLLA VILLAGE DRIVE	FBA
19.	NOBEL DRIVE & REGENTS ROAD	SUBDIVIDER
20.	VIA MALLORCA & VILLA LA JOLLA DRIVE	FBA
21.	GILMAN DRIVE & VILLA LA JOLLA DRIVE	FBA
22.	TOWNE CENTRE DRIVE & NOBEL DRIVE	SUBDIVIDER
23.	TOWNE CENTRE DRIVE & GOLDEN HAVEN DRIVE	SUBDIVIDER
24.	JUDICIAL DRIVE & GOLDEN HAVEN DRIVE	SUBDIVIDER
25.	EXECUTIVE DRIVE & EXECUTIVE WAY	SUBDIVIDER
26.	TOWNE CENTRE DRIVE & JUDICIAL DRIVE	SUBDIVIDER
28.	SHORELINE DRIVE & TOWNE CENTRE DRIVE	SUBDIVIDER
29.	LEBON DRIVE & UNIVERSITY CENTER LANE	SUBDIVIDER
30.	NOBEL DRIVE & UNIVERSITY CENTER LANE	SUBDIVIDER
31.	MIRAMAR ROAD & MIRAMAR PLACE	SUBDIVIDER
32.	EASTGATE MALL & EASTER WAY	FBA

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

SCHEDULE:

TRAFFIC SIGNAL #5 REMAINS TO BE CONSTRUCTED BY SUBDIVIDER MAKALLON LA JOLLA. MAKALLON CURRENTLY MAINTAINS A DEFERRED IMPROVEMENT AGREEMENT WITH THE CITY FOR COMPLETION OF THIS PROJECT.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

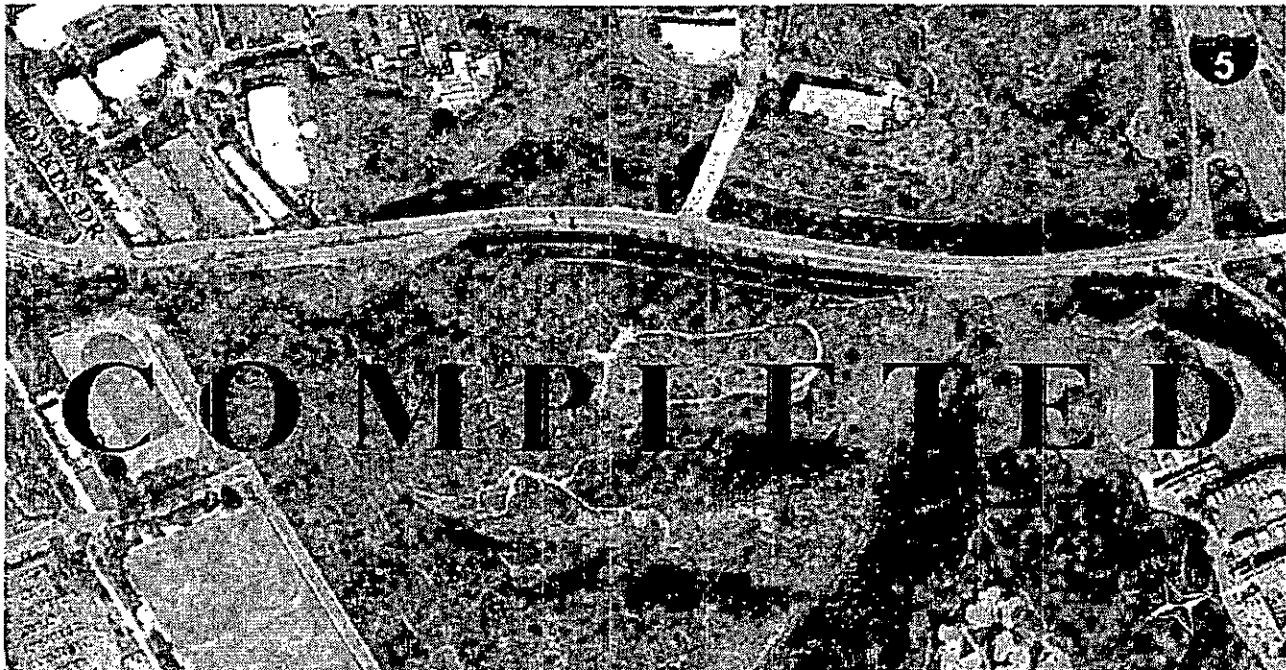
TITLE: GENESEE AVENUE - JOHN J. HOPKINS TO I-5

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-386.0

PROJECT: NUC-30
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$630,474	\$630,474						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$630,474	\$630,474						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$1,260,948	\$1,260,948	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE - JOHN J. HOPKINS TO I-5

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-386.0

PROJECT: NUC-30
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF GENESEE AVENUE TO A MODIFIED SIX-LANE ARTERIAL FROM JOHN J. HOPKINS DRIVE TO I-5. THE WIDENING REDUCED THE MEDIAN AREA WITHIN THE EXISTING RIGHT-OF-WAY. THIS PROJECT ALSO INCLUDED CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: ARRIBA STREET - PALMILLA DRIVE TO REGENTS ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-32
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY-2009	FY-2010	FY-2011	FY-2012	FY-2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$1,115,162	\$1,115,162						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$1,115,162	\$1,115,162	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY-2014	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019	FY-2020	FY-2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: ARRIBA STREET - PALMILLA DRIVE TO REGENTS ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-32
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE MAJOR STREET WITH LEFT TURN POCKETS AND CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

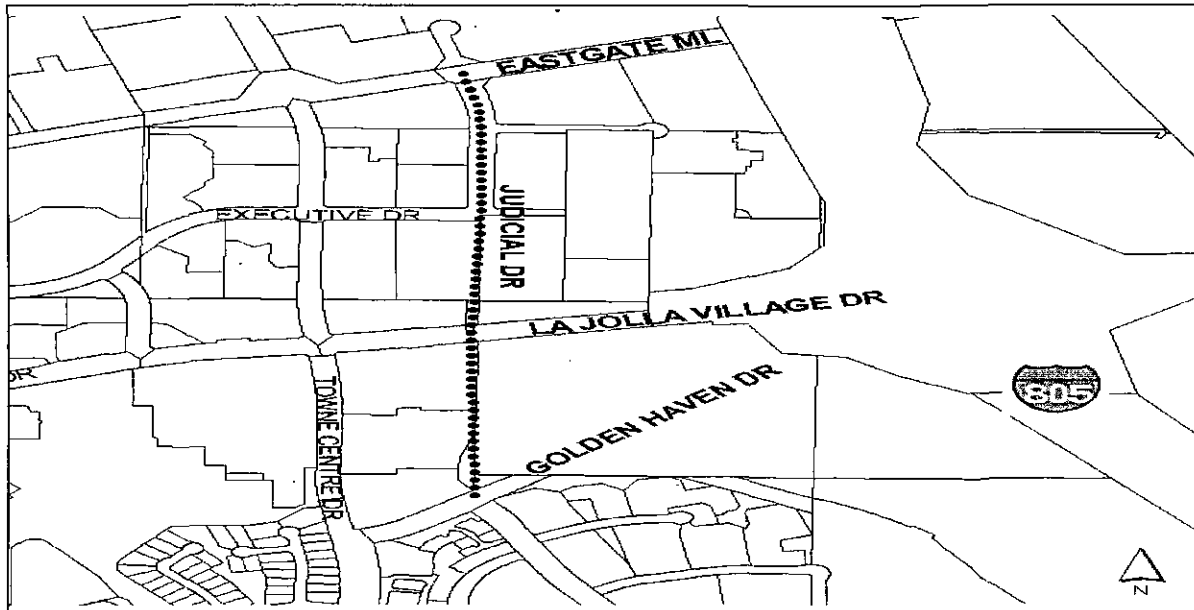
TITLE: JUDICIAL DRIVE - GOLDEN HAVEN DRIVE TO EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-678.0

PROJECT: NUC-33
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$8,889,000	\$8,188,703	\$297	\$700,000				
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$10,177,000	\$10,177,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$19,066,000	\$18,365,703	\$297	\$700,000	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: ABI PALASEYED

TELEPHONE: (619) 533-3756

EMAIL: apalaseved@sandiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: JUDICIAL DRIVE - GOLDEN HAVEN DRIVE TO EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-678.0

PROJECT: NUC-33
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR CONSTRUCTING JUDICIAL DRIVE FROM GOLDEN HAVEN DRIVE TO EASTGATE MALL AS A FOUR-LANE MAJOR STREET, INCLUDING AN UNDERCROSSING AT LA JOLLA VILLAGE DRIVE. THE UNDERCROSSING WILL BE FUNDED BY THE FBA AND THE STREET AND IMPROVEMENTS WILL BE FUNDED BY SUBDIVIDERS.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

SUBDIVIDERS: LA JOLLA CROSSROADS, LA JOLLA COMMONS AND NOBEL RESEARCH PARK.

NOTES:

ADDITIONAL \$700,000 IN FBA FUNDING REQUIRED IN FY 2009 DUE TO CHANGE ORDERS DURING CONSTRUCTION, THE COMPLEXITY OF THE JOB DUE TO COORDINATION WITH THE ADJACENT DEVELOPMENTS AND NEED FOR CALTRANS TO CLOSE THE RAMPS.

SCHEDULE:

LAND ACQUISITION AND DESIGN ARE COMPLETE. CONSTRUCTION BEGAN IN FY 2006 AND SUBSTANTIALLY COMPLETED IN FY 2007. PROJECT WILL BE CLOSED ONCE CONSTRUCTION SUPPORT CHARGES HAVE BEEN RECONCILED.

CONTACT: ABI PALASEYED

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EMAIL: apalaseyed@sandiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

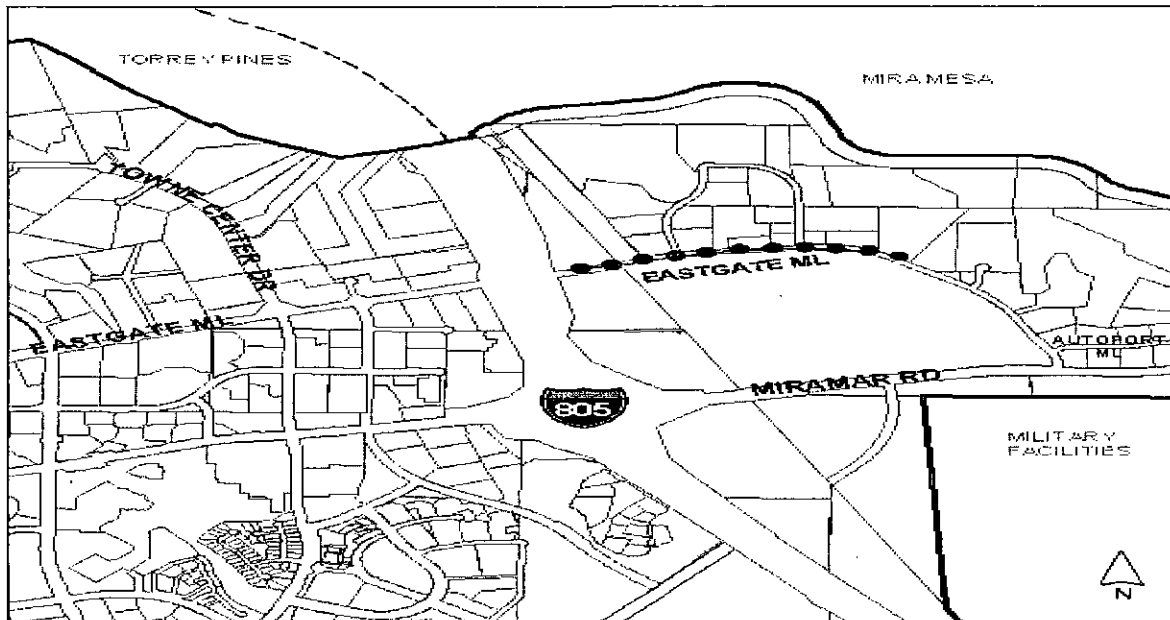
TITLE: EASTGATE MALL - MIRAMAR ROAD TO SDG&E EASEMENT

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-417.0

PROJECT: NUC-34
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$4,053,000	\$723,622	\$276,379	\$482,000	\$2,571,000			
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$4,053,000	\$723,622	\$276,379	\$482,000	\$2,571,000	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: JERRY MCKEE

TELEPHONE: (619) 533-3744

EMAIL: JMcKee@sandiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: EASTGATE MALL - MIRAMAR ROAD TO SDG&E EASEMENT

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-417.0

PROJECT: NUC-34
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR WIDENING EASTGATE MALL TO A FOUR-LANE COLLECTOR STREET BETWEEN MIRAMAR ROAD AND THE SDG&E EASEMENT. IN ADDITION, THIS PROJECT PROVIDES FOR CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

PROJECT APPROVAL AND PROPERTY ACQUISITION FROM THE MARINE CORPS IS REQUIRED.

SCHEDULE:

THE FBA AND DEVELOPER PORTIONS OF THE PROJECT EAST OF THE SDG&E EASEMENT IS COMPLETE. FOR THE REMAINING PORTIONS, DESIGN WILL BE SCHEDULED TO BE COMPLETED IN THE YEAR FOLLOWING APPROVAL BY THE MARINE CORPS.

CONTACT: JERRY MCKEE

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EMAIL: JMckee@sandiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

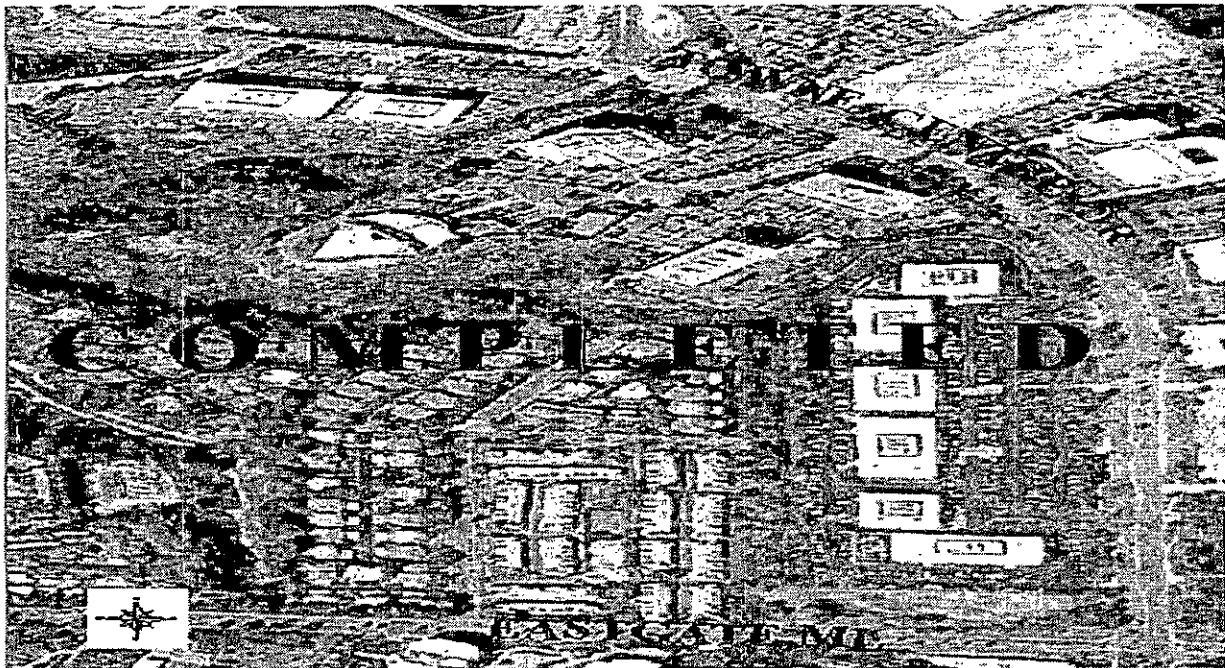
TITLE: TOWNE CENTRE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or IO #: N/A

PROJECT: NUC-35
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$6,635,068	\$6,635,068						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$6,635,068	\$6,635,068	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: TOWNE CENTRE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-35
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR EXTENDING TOWNE CENTRE DRIVE NORTHERLY FROM EASTGATE MALL ROAD, APPROXIMATELY 3/4 MILE AS A FOUR-LANE MAJOR STREET AND CONTINUES NORTHERLY APPROXIMATELY 3/8 MILE AS A FOUR-LANE COLLECTOR STREET.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

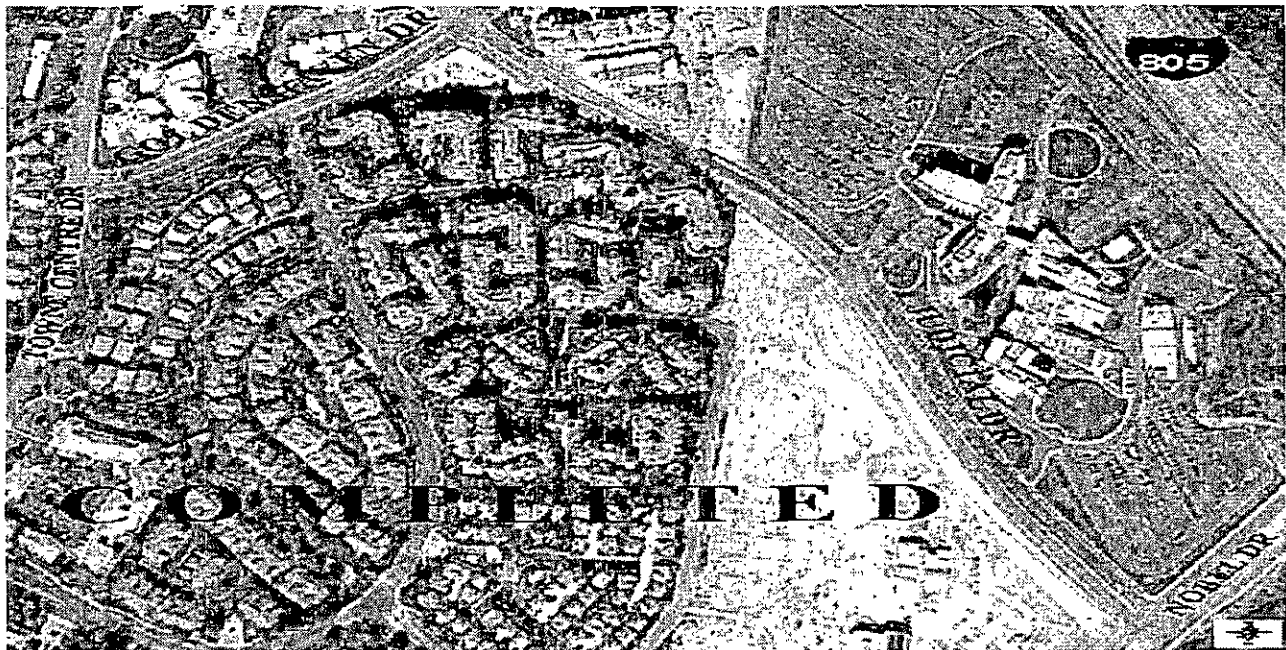
TITLE: JUDICIAL DRIVE / GOLDEN HAVEN DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-36
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$6,491,000	\$6,491,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$6,491,000	\$6,491,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: JUDICIAL DRIVE / GOLDEN HAVEN DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-36
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF FOUR-LANE MAJOR STREET ON JUDICIAL DRIVE FROM GOLDEN HAVE DRIVE TO NOBEL DRIVE, AND ON GOLDEN HAVEN DRIVE FROM TOWNE CENTRE DRIVE TO JUDICIAL DRIVE. THIS PROJECT ALSO PROVIDED CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

THE NOBEL DRIVE PORTION OF THE PROJECT HAS BEEN MOVED TO NUC-21. SUBDIVIDERS OF THIS PROJECT ARE LA JOLLA CROSSROADS (GARDEN COMMUNITIES) AND NOBEL RESEARCH PARK (IDEC).

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

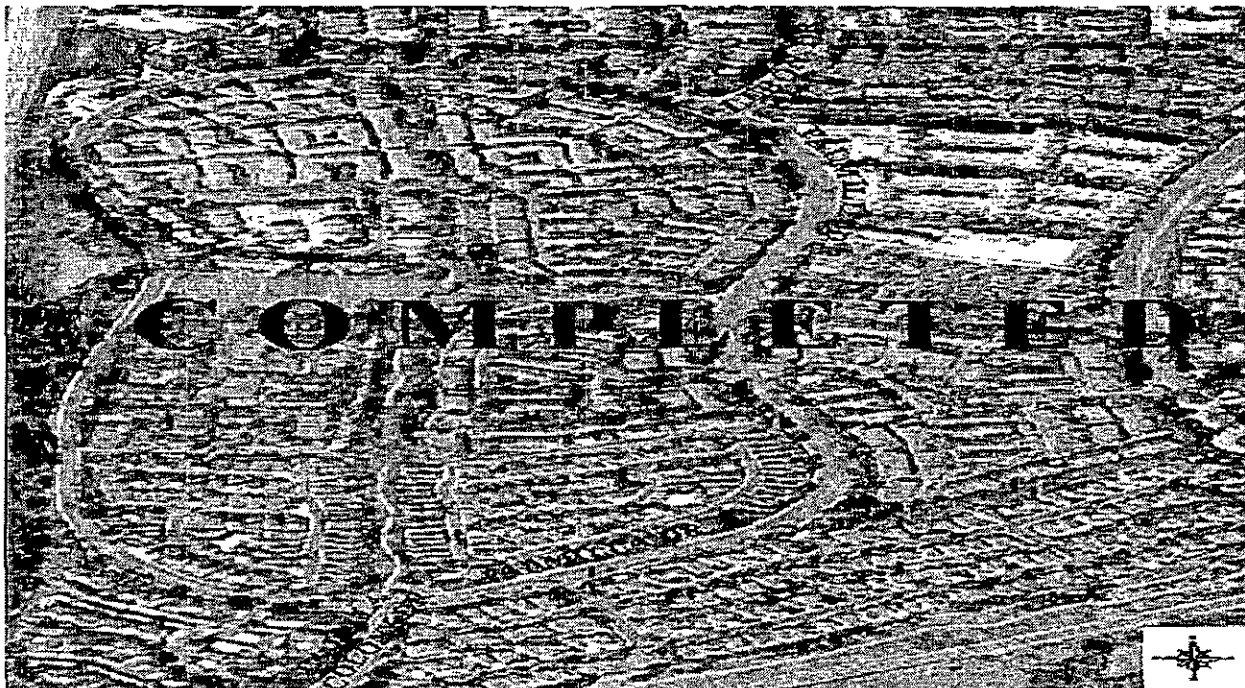
TITLE: **PALMILLA DRIVE**

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-37
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$3,835,742	\$3,835,742						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$3,835,742	\$3,835,742	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: PALMILLA DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-37
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A FOUR-LANE COLLECTOR STREET ON PALMILLA DRIVE, EASTERLY OF LEBON DRIVE, THEN SOUTHERLY TO LA JOLLA COLONY DRIVE. THIS PROJECT ALSO PROVIDES FOR CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

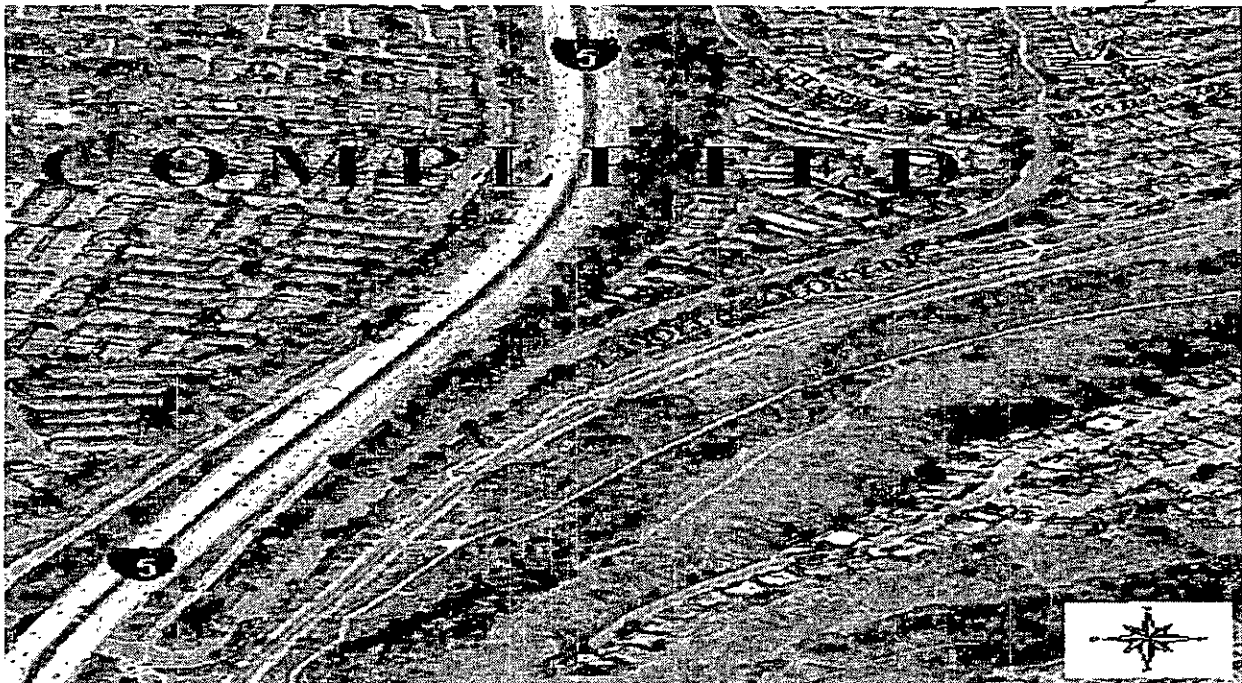
TITLE: LA JOLLA COLONY DRIVE -I-5 TO PALMILLA DRIVE/ CHARMANT DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-38
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT	\$262,952	\$262,952						
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$4,453,976	\$4,453,976						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$4,716,928	\$4,716,928	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: LA JOLLA COLONY DRIVE -I-5 TO PALMILLA DRIVE/ CHARMANT DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-38
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR CONSTRUCTION OF A FOUR-LANE COLLECTOR STREET ON LA JOLLA COLONY DRIVE, FROM THE I-5 GILMAN INTERCHANGE TO THE PALMILLA DRIVE/CHARMANT DRIVE INTERSECTION. THIS PROJECT ALSO PROVIDED CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE - GENESEE AVENUE TO TOWNE CENTRE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-39
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$25,000	\$25,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE - GENESEE AVENUE TO TOWNE CENTRE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-39
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR CONSTRUCTION OF A SIDEWALK AND CLASSIFIED THE EXISTING FOUR-LANE MAJOR STREET OF NOBEL DRIVE FROM GENESEE AVENUE TO TOWNE CENTRE DRIVE TO A FOUR-LANE PRIMARY ARTERIAL. THIS SECTION OF NOBEL DRIVE HAS A CLASS II BICYCLE LANE DESIGNATION.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

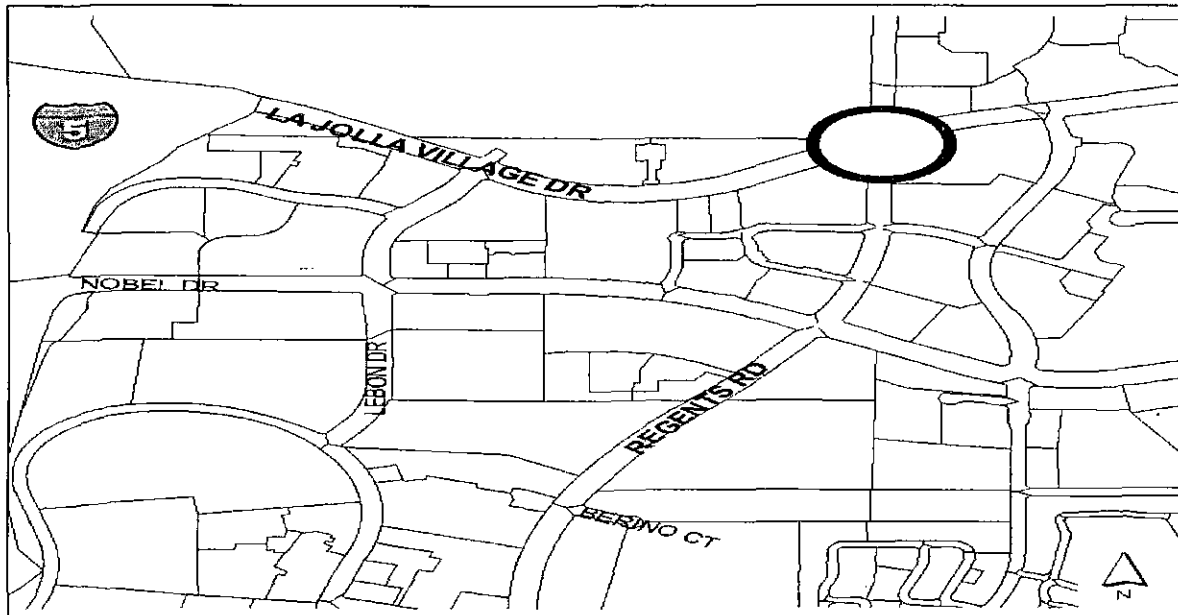
TITLE: LA JOLLA VILLAGE DRIVE AND REGENTS ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-595.0

PROJECT: NUC-41
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$980,000	\$437,032	\$542,968	\$300,000	(\$300,000)			
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER	\$300,000				\$300,000			
UNIDENT								
TOTAL	\$1,280,000	\$437,032	\$542,968	\$300,000	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: JULIE BALLESTEROS

TELEPHONE: (619) 533-4610

EMAIL: JBallesteros@sanidiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LA JOLLA VILLAGE DRIVE AND REGENTS ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-595.0

PROJECT: NUC-41
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR A SOUTHBOUND-TO-WESTBOUND RIGHT-TURN LANE AT THE LA JOLLA VILLAGE DRIVE/REGENTS ROAD INTERSECTION. A CLASS II BICYCLE LANE IS INCLUDED FOR SOUTHBOUND BICYCLISTS.

ADDITIONAL RIGHT-OF-WAY WILL BE ACQUIRED FROM THE UNIVERSITY OF CALIFORNIA SAN DIEGO AT NO COST.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

ADDITIONAL \$300,000 ADDED IN FY 2008 DUE TO CHANGES REQUESTED BY UCSD AND COST ESCALATION AS A RESULT OF DELAYS IN THE PROJECT. SDG&E WILL REIMBURSE THE FBA \$300,000 UPON COMPLETION OF THE PROJECT.

NOTES:

SCHEDULE:

THE NORTHBOUND LANE IS COMPLETE. FOR THE SOUTHBOUND LANE, DESIGN IS COMPLETE. LAND ACQUISITION AND CONSTRUCTION WERE SCHEDULED FOR FY 2007, PENDING LAND ACQUISITION.

CONTACT: ABI PALASEYED

TELEPHONE: (619) 533-3756

EMAIL: APalaseyed@sandiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

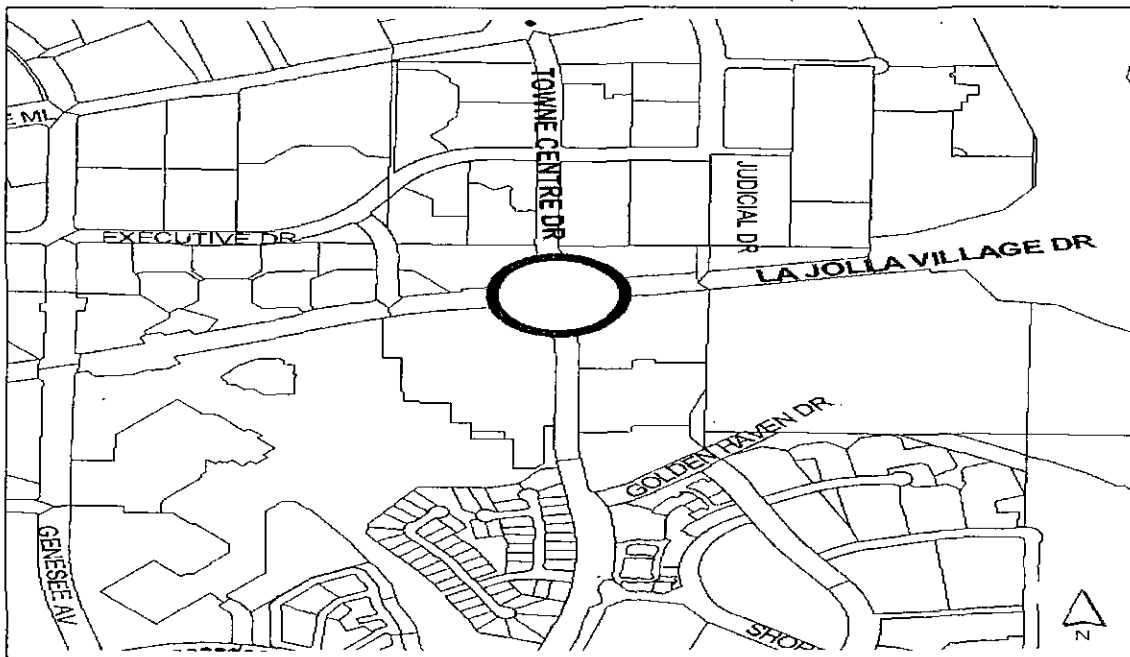
TITLE: LA JOLLA VILLAGE DRIVE AND TOWNE CENTRE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-42
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$2,140,000							\$2,140,000
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$2,140,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,140,000

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LA JOLLA VILLAGE DRIVE AND TOWNE CENTRE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-42
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT INVOLVES THE INTERSECTION OF LA JOLLA VILLAGE DRIVE AND TOWNE CENTRE DRIVE. IT PROVIDES FOR THE CONSTRUCTION OF SEPARATE RIGHT TURN LANES EASTBOUND AND WESTBOUND; A PEDESTRIAN BRIDGE ON THE WEST SIDE; AND SIX THROUGH-LANES ON LA JOLLA VILLAGE DRIVE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SUBDIVIDER IS WESTFIELD SHOPPINGTOWNS (UNIVERSITY TOWNE CENTER).

SCHEDULE:

ROADWAY IMPROVEMENTS ARE COMPLETE. DESIGN AND CONSTRUCTION OF THE PEDESTRIAN BRIDGE IS SCHEDULED TO OCCUR IN FY 2013.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE AND LEBON DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-43
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT-APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT	\$50,000	\$50,000						
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$50,000	\$50,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE AND LEBON DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-43
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR CONSTRUCTION OF A SEPARATE RIGHT TURN LANE FOR EASTBOUND, WESTBOUND AND NORTHBOUND TRAFFIC AT THE INTERSECTION OF NOBEL DRIVE AND LEBON DRIVE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

THE FBA PORTION OF THIS PROJECT WAS FOR THE NORTHBOUND SEPARATE RIGHT TURN LANE. THE SUBDIVISION PORTION OF THIS PROJECT CONSTRUCTED THE EASTBOUND AND WESTBOUND SEPARATE RIGHT TURN LANES.

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NOBEL DRIVE AND REGENTS ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-44
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$65,000	\$65,000						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$65,000	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE AND REGENTS ROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-44
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT INVOLVED THE INTERSECTION OF NOBEL DRIVE AND REGENTS ROAD. IT ALSO PROVIDES FOR SEPARATE RIGHT TURN LANES NORTHBOUND, SOUTHBOUND AND EASTBOUND AND FOR CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GENESEE AVENUE AND NOBEL DRIVE INTERSECTION IMPROVEMENTS

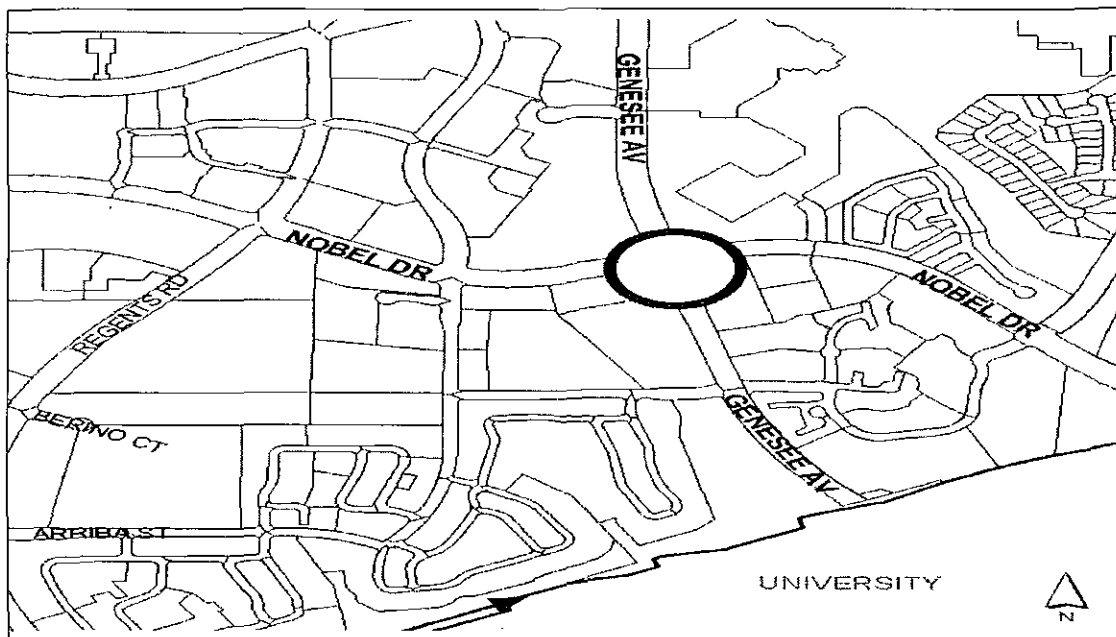
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-45
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY. 2009	FY. 2010	FY. 2011	FY. 2012	FY. 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY. 2014	FY. 2015	FY. 2016	FY. 2017	FY. 2018	FY. 2019	FY. 2020	FY. 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT COMBINED WITH NUC-A



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE AND NOBEL DRIVE INTERSECTION IMPROVEMENTS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-45
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR CONSTRUCTION OF A SEPARATE RIGHT TURN LANE EASTBOUND ON NOBEL DRIVE AT GENESEE AVENUE. THIS PROJECT WAS COMBINED WITH NUC-A.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

THIS PROJECT WAS COMBINED WITH NUC-A; HOWEVER, COUNCIL INITIATED A COMMUNITY PLAN AMENDMENT TO DELETE GENESEE AVENUE WIDENING FROM THE COMMUNITY PLAN (RESOLUTION RR-301787 DATED AUGUST 21, 2006). THE PUBLIC FACILITIES FINANCING PLAN WILL BE AMENDED CONCURRENTLY WITH THE COMMUNITY PLAN AMENDMENT TO DELETE THIS PROJECT.

NOTES:

SCHEDULE:

SEE FUNDING ISSUES.

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

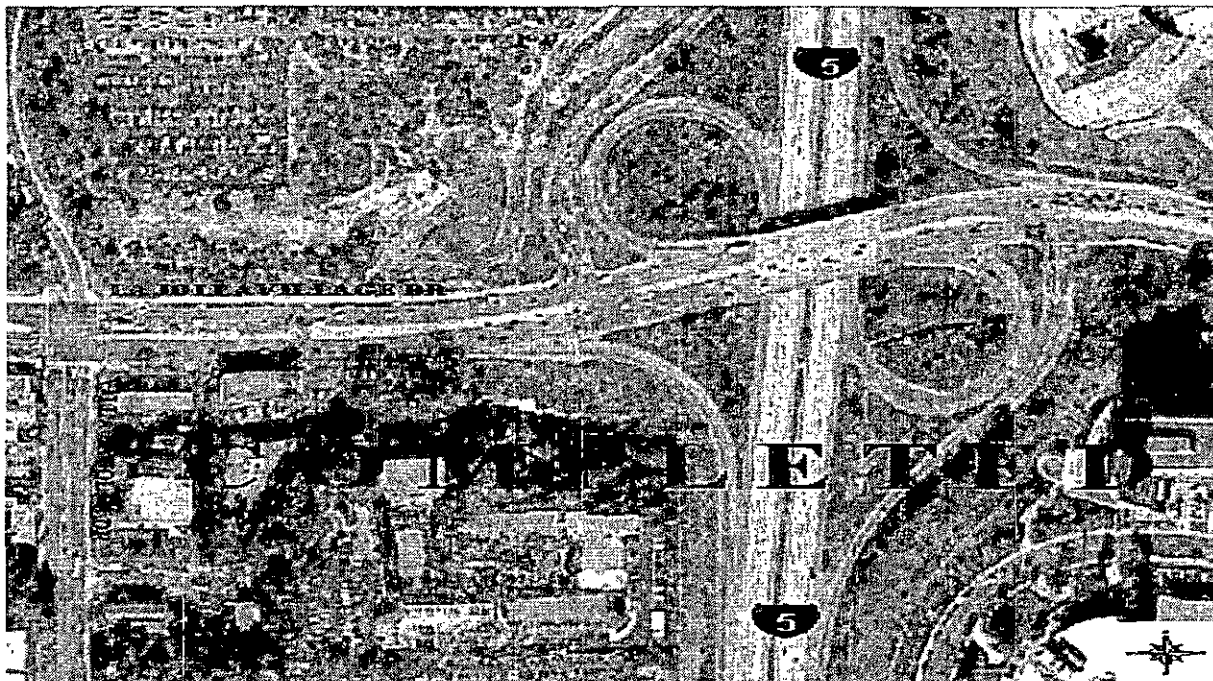
TITLE: I-5 AND LA JOLLA VILLAGE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 53-041.0

PROJECT: NUC-46
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$6,194,121	\$6,194,121						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$6,194,121	\$6,194,121	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: I-5 AND LA JOLLA VILLAGE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 53-041.0

PROJECT: NUC-46
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE WIDENING OF THE OVERCROSSING FROM 70 TO 124 FEET TO PROVIDE FOR SEVEN THROUGH-LANES. ALSO PROVIDED WERE TWO AUXILIARY LANES AND A FIVE-FOOT SIDEWALK ON THE NORTH SIDE, THE WIDENING OF THE OFF-RAMP TERMINALS TO THREE LANES, AND THE IMPROVEMENT OF LA JOLLA VILLAGE DRIVE BETWEEN THE OVERCROSSING AND VILLA LA JOLLA DRIVE TO PROVIDE TRANSITIONS.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LA JOLLA VILLAGE DRIVE - TORREY PINES ROAD TO I-805

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-452.0

PROJECT: NUC-47
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$7,884,000	\$7,853,141	\$30,859					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$422,640	\$422,640						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$8,306,640	\$8,275,781	\$30,859	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LA JOLLA VILLAGE DRIVE - TORREY PINES ROAD TO I-805

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-452.0

PROJECT: NUC-47
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE WIDENING OF LA JOLLA VILLAGE DRIVE FROM TORREY PINES ROAD TO I-805 AND CONSISTS OF THREE PHASES:

PHASE I: 52-281.0, NUC-23 - COMPLETED.

PHASE II: CIP 53-041, NUC-46 - COMPLETED

PHASE III: WIDEN TO SIX-LANES FROM TORREY PINES ROAD TO GILMAN DRIVE BRIDGE, INCLUDING THE BRIDGE (PREVIOUSLY NUC-B); WIDEN TO EIGHT LANES FROM GILMAN DRIVE BRIDGE TO VILLA LA JOLLA DRIVE; CONSTRUCT 4TH WESTBOUND LANE FROM I-5 TO VILLA LA JOLLA DRIVE; CONSTRUCT FREE RIGHT TURN LANE TO TORREY PINES ROAD ALONG EASTBOUND NORTH TORREY PINES ROAD FROM EXPEDITION WAY. THIS PROJECT ALSO INCLUDES DRAINAGE IMPROVEMENTS AT THE VILLA LA JOLLA DRIVE/LA JOLLA VILLAGE DRIVE INTERSECTION AND SOME EXISTING ROADWAY RECONSTRUCTION.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

ADDITIONAL FUNDS ARE NEEDED TO CLOSE OUT PROJECT DUE TO CHANGE ORDERS.

NOTES:

PROJECT NUC-B WAS COMBINED WITH THIS PROJECT. SEE PROJECTS NUC-23 AND NUC-46 FOR RELATED WORK.

SCHEDULE:

PROJECT WAS SUBSTANTIALLY COMPLETED IN FY 2007.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: GENESEE AVENUE - NOBEL DRIVE TO AT&SF RAILROAD

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 58-044.0

PROJECT: NUC-48
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$79,401	\$79,401						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$116,142	\$116,142						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$195,543	\$195,543	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE - NOBEL DRIVE TO AT&SF RAILROAD

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 58-044.0

PROJECT: NUC-48
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR CONSTRUCTION OF A RAISED MEDIAN AND ADDITIONAL PAVEMENT ON GENESEE AVENUE BETWEEN NOBEL DRIVE AND THE AT&SF RAILROAD CROSSING. THE SUBDIVISION PORTION WAS FROM NOBEL DRIVE TO DECORO STREET, AND THE FBA PORTION WAS FROM DECORO STREET TO AT&SF RAILROAD CROSSING. THIS PROJECT ALSO PROVIDED FOR CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: MID-COAST LINE - LRT PRELIMINARY ENGINEERING

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-49
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DELETED

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: MID-COAST LINE - LRT PRELIMINARY ENGINEERING

DEPARTMENT: PARK AND RECREATION
CIP or JO #: N/A

PROJECT: NUC-49
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT WAS FOR THE PRELIMINARY ENGINEERING FOR A LIGHT RAIL TRANSIT LINE ALONG THE I-5 CORRIDOR.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT DELETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

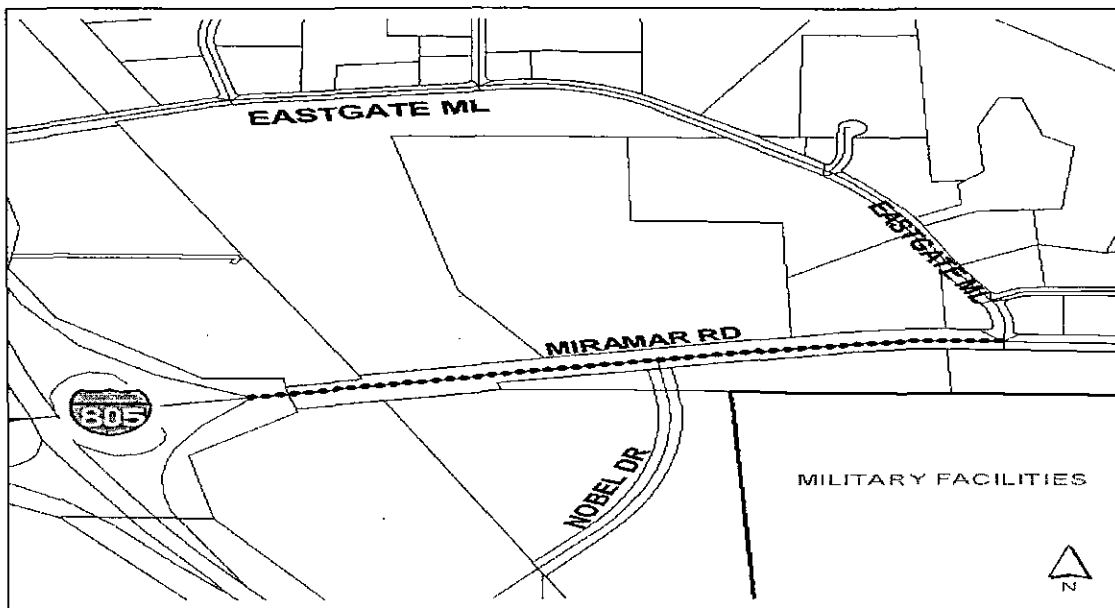
TITLE: MIRAMAR ROAD - I-805 EASTERLY RAMPS TO 300' EAST OF EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-679.0

PROJECT: NUC-50
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$6,225,000	\$4,273,067	\$676,933	\$1,275,000				
FBA CREDIT								
TRANSNET	\$1,425,000		\$925,000	\$500,000				
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$7,650,000	\$4,273,067	\$1,601,933	\$1,775,000	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: ABI PALASEYED

TELEPHONE: (619) 533-3756

EMAIL: apalaseyed@sandiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: MIRAMAR ROAD - I-805 EASTERLY RAMPS TO 300' EAST OF EASTGATE MALL

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 52-679.0

PROJECT: NUC-50
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

PHASE I OF THIS PROJECT PROVIDES FOR THE WIDENING OF MIRAMAR ROAD TO EIGHT LANES (TRANSITION) FROM THE I-805 EASTERLY ONRAMPS AND OFFRAMPS TO EASTGATE MALL. THIS PROJECT ALSO PROVIDES FOR DUAL LEFT-TURN LANES AT EASTGATE MALL. PHASE II WILL CONSTRUCT AN EXCLUSIVE WESTBOUND RIGHT TURN ONLY LANE WITH A CLASS II BIKE LANE ON MIRAMAR ROAD AT THE INTERSECTION OF EASTGATE MALL AND MIRAMAR ROAD.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

TRANSNET FUNDING OF \$500,000 HAS BEEN ADDED TO THIS PROJECT FOR FISCAL YEAR 2009.

NOTES:

THE PROJECT WAS SEPARATED INTO TWO PHASES BECAUSE ADDITIONAL FUNDS WERE REQUIRED FOR LAND ACQUISITION.

SCHEDULE:

CONSTRUCTION BEGAN IN FY 2006. CONSTRUCTION COMPLETION WAS RESCHEDULED TO FY 2009 TO COMPLETE THE WESTBOUND RIGHT TURN LANE ON MIRAMAR ROAD AT EASTGATE MALL.

CONTACT: ABI PALASEYED

TELEPHONE: (619) 533-3756

EMAIL: apalaseyed@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

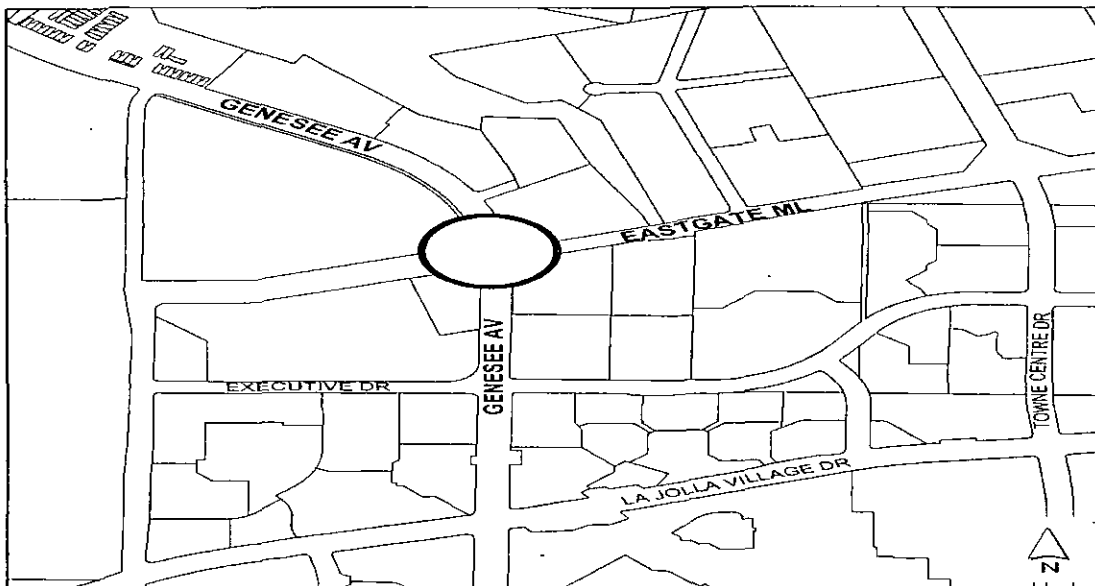
TITLE: GENESEE AVENUE - NORTHBOUND DUAL LEFT TURN LANES AT EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-768.0

PROJECT: NUC-52
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$1,477,000						\$400,000	\$1,077,000
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$1,477,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$1,077,000

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: JERRY MCKEE

TELEPHONE: (619) 533-3744

EMAIL: JMCKee@sandiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE - NORTHBOUND DUAL LEFT TURN LANES AT EASTGATE MALL

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-768.0

PROJECT: NUC-52
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF NORTHBOUND DUAL LEFT-TURN LANES ON GENESEE AVENUE TO EASTGATE MALL. ADDITIONAL RIGHT-OF-WAY IS ALSO REQUIRED.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

THE FUTURE ADTs AND TURNING VOLUMES REQUIRE DUAL LEFT-TURN LANES IN ORDER TO MAINTAIN AN ACCEPTABLE LEVEL OF SERVICE AT THE INTERSECTION.

SCHEDULE:

DESIGN IS SCHEDULED FOR FY 2012 AND CONSTRUCTION IS SCHEDULED FOR FY 2013.

CONTACT: JERRY MCKEE

TELEPHONE: (619) 533-3744

EMAIL: JMCKee@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

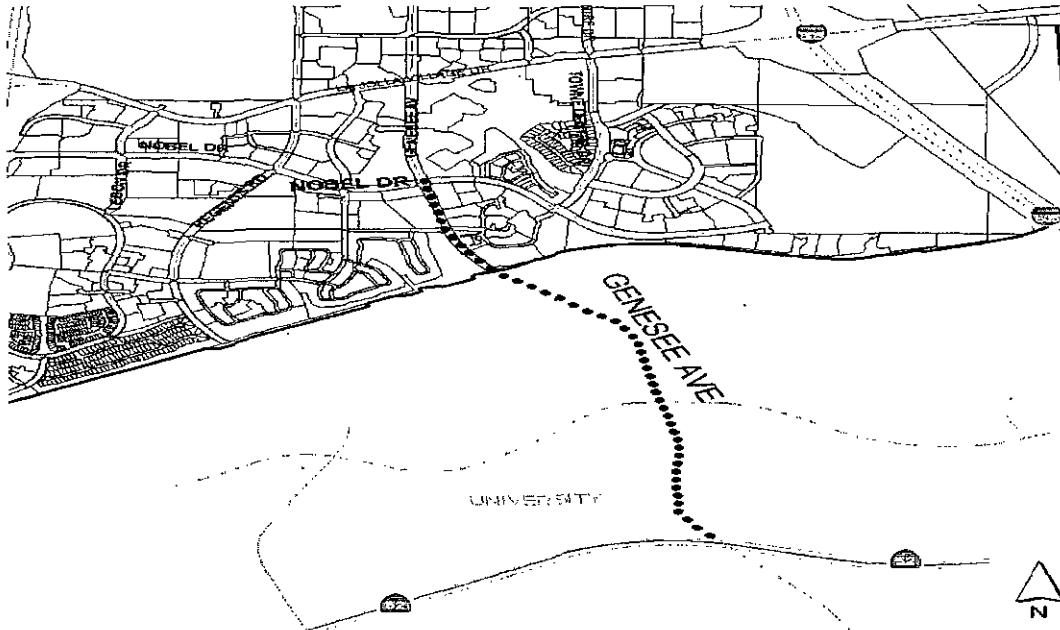
TITLE: GENESEE AVENUE - NOBEL DRIVE TO SR-52

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-458.0

PROJECT: NUC-A
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT' APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$24,129,700	\$1,439,109	\$509,491					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE	\$172,000							\$172,000
OTHER								
UNIDENT								
TOTAL	\$24,301,700	\$1,439,109	\$509,491	\$0	\$0	\$0	\$0	\$172,000

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC		\$22,181,100						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$22,181,100	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: ABI PALASEYED

TELEPHONE: (619) 533-3756

EMAIL: apalaseyed@sanidiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE - NOBEL DRIVE TO SR-52

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-458.0

PROJECT: NUC-A
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE WIDENING OF GENESEE AVENUE FROM NOBEL DRIVE TO SR-52 TO A MODIFIED SIX-LANE MAJOR STREET NORTH OF DECORO STREET, AND A MODIFIED SIX-LANE PRIMARY ARTERIAL SOUTH OF DECORO STREET. THIS PROJECT ALSO INCLUDES INTERSECTION IMPROVEMENTS CONSISTING OF A SEPARATE RIGHT TURN LANE ON EASTBOUND NOBEL DRIVE TO SOUTHBOUND GENESEE AVENUE (PREVIOUSLY NUC-45), AN ADDITIONAL LEFT TURN LANE AT THE SR-52 INTERCHANGE, A TRAFFIC SIGNAL AND CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

COUNCIL INITIATED A COMMUNITY PLAN AMENDMENT TO DELETE GENESEE AVENUE WIDENING FROM THE COMMUNITY PLAN (RESOLUTION RR-301787 DATED AUGUST 21, 2006). RESOLUTION #R-302497 DATED 4/2/07 STIPULATES DELETION OF THE PROJECT PENDING THE PREPARATION, CONSIDERATION AND CERTIFICATION OF A PROJECT-LEVEL EIR. PROJECT WILL REMAIN IN FINANCING PLAN UNTIL EIR IS COMPLETED.

NOTES:

SCHEDULE:

SEE FUNDING ISSUES.

CONTACT: ABI PALASEYED

TELEPHONE: (619) 533-3756

EMAIL: apalaseyed@sandiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LA JOLLA VILLAGE DRIVE - GILMAN DRIVE BRIDGE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-B
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT COMBINED WITH NUC-47



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LA JOLLA VILLAGE DRIVE - GILMAN DRIVE BRIDGE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-B
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT WAS COMBINED WITH NUC-47 (CIP 52-452.0) IN FY 1994.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

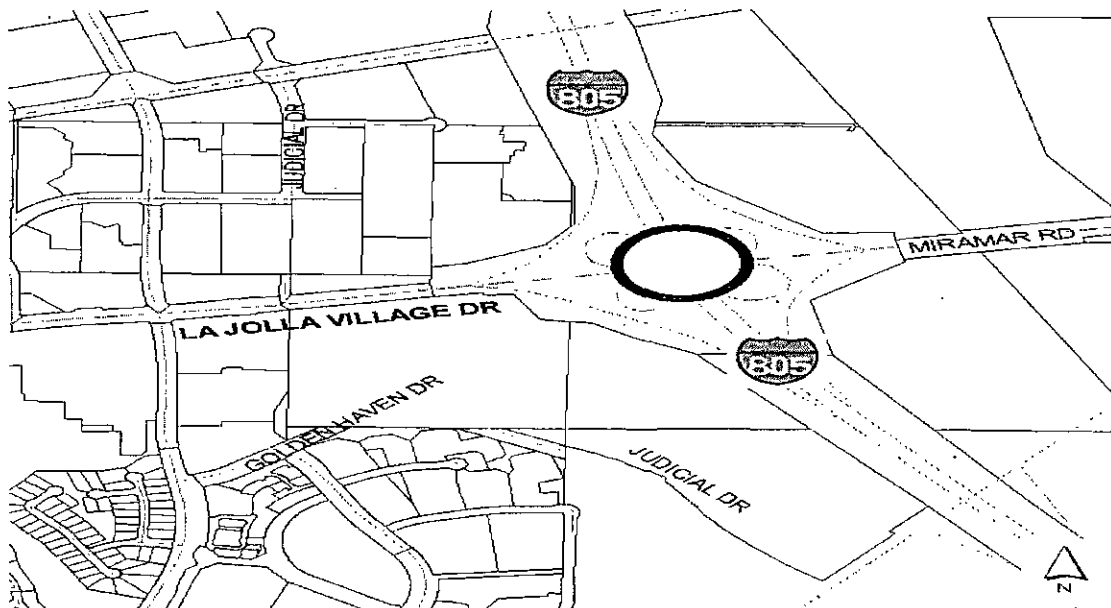
TITLE: LA JOLLA VILLAGE DRIVE / I-805 INTERCHANGE RAMP

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-485.0

PROJECT: NUC-C
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$23,851,037	\$3,011,141	\$20,839,896					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$135,914	\$135,914						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$23,986,951	\$3,147,055	\$20,839,896	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: ABI PALASEYED

TELEPHONE: (619) 533-3756

EMAIL: apalaseyed@sandiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LA JOLLA VILLAGE DRIVE / I-805 INTERCHANGE RAMPS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-485.0

PROJECT: NUC-C
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONVERSION OF THE EXISTING LA JOLLA VILLAGE DRIVE/I-805 FULL CLOVERLEAF INTERCHANGE CONFIGURATION TO A PARTIAL CLOVERLEAF INTERCHANGE CONFIGURATION. THIS RECONFIGURATION WILL INCLUDE THE WIDENING OF THE OVERPASS STRUCTURE AND APPROACHES TO PROVIDE THREE THROUGH-LANES WITH AN AUXILIARY LANE IN EACH DIRECTION. THE PROJECT WILL ALSO PROVIDE FOR THE WIDENING OF LA JOLLA VILLAGE DRIVE TO EIGHT LANES, WILL PROVIDE FOR THREE LANES TO THE SOUTHBOUND ON-RAMP, AND CLASS II BICYCLE LANES ON LA JOLLA VILLAGE DRIVE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

LA JOLLA CROSSROADS (GARDEN COMMUNITIES) CONTRIBUTED \$135,914 IN COMPENSATION FOR WORK PERFORMED BY THE CITY ON BEHALF OF A SUBDIVIDER REQUIREMENT.

NOTES:

SEE PROJECT NUC-21 FOR RELATED PROJECTS.

SCHEDULE:

DESIGN AND LAND ACQUISITION WERE SCHEDULED TO BEGIN IN FY 2001. DESIGN CONTINUED IN FY 2004; CONSTRUCTION BEGAN IN FY 2008 AND WILL CONTINUE THROUGH FY 2010.

CONTACT: ABI PALASEYED

TELEPHONE: (619) 533-3756

EMAIL: apalaseyed@sandiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NORTH TORREY PINES ROAD - GENESEE AVENUE TO NORTH BOUNDARY OF TORREY PINES SCIENCE PARK

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-616.0

PROJECT: NUC-D
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$4,247,000	\$176,881	\$1,059,369		\$3,010,750			
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$4,247,000	\$176,881	\$1,059,369	\$0	\$3,010,750	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: JULIE BALLESTEROS

TELEPHONE: (619) 533-4610

EMAIL: JBallesteros@sanidiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NORTH TORREY PINES ROAD - GENESEE AVENUE TO NORTH BOUNDARY OF TORREY PINES SCIENCE PARK

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-616.0

PROJECT: NUC-D
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE CONSTRUCTION OF A MEDIAN, CURB AND GUTTER FROM 500' NORTH OF GENESEE AVENUE TO THE NORTH BOUNDARY OF THE TORREY PINES SCIENCE PARK SUBDIVISION.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PRELIMINARY DESIGN IS COMPLETE. CONSTRUCTION IS CURRENTLY SCHEDULED FOR FY 2010.

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

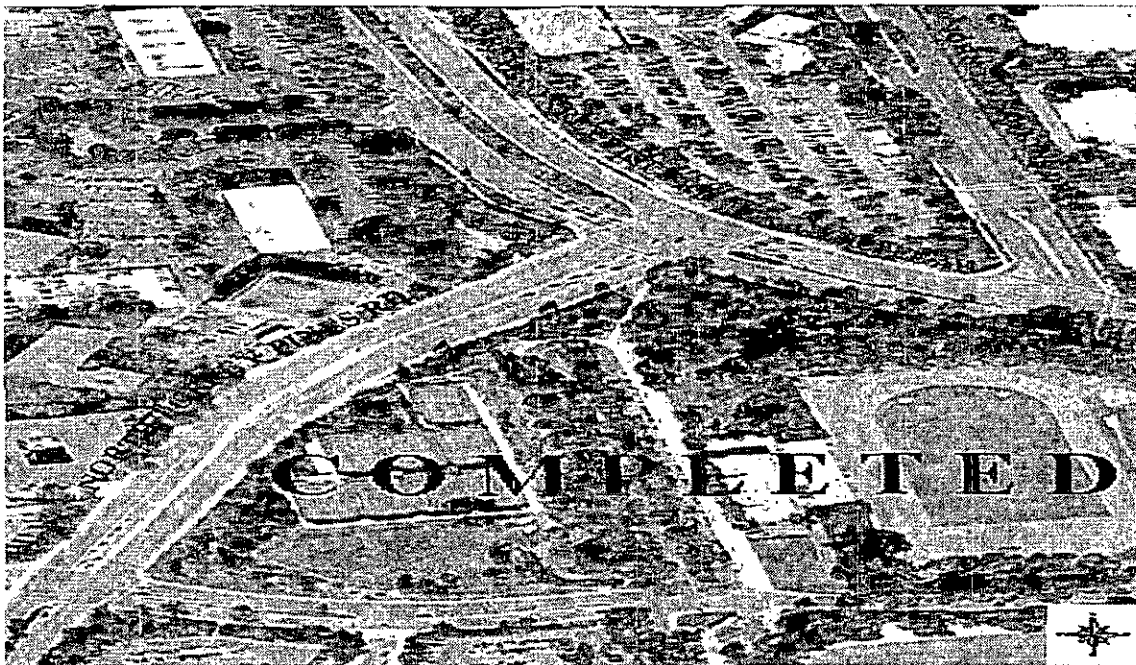
TITLE: NORTH TORREY PINES ROAD AT GENESEE AVENUE INTERSECTION

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-471.0

PROJECT: NUC-E
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT-APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$2,500,000	\$2,500,000						
FBA CREDIT								
TRANSNET	\$2,214,112	\$2,214,112						
TRANS-P								
PARK FEE								
S/L	\$387,000	\$387,000						
DEV/SUBD	\$4,461,410	\$4,461,410						
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$9,562,522	\$9,562,522	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NORTH TORREY PINES ROAD AT GENESEE AVENUE INTERSECTION

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-471.0

PROJECT: NUC-E
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THE PROJECT PROVIDED FOR THE RECONSTRUCTION OF GENESEE AVENUE AT TORREY PINES ROAD AND JOHN JAY HOPKINS DRIVE. THE CHANGES INCLUDED REBUILDING THE INTERSECTION OF GENESEE AVENUE AND NORTH TORREY PINES ROAD AND THE WIDENING OF NORTH TORREY PINES ROAD AND GENESEE AVENUE TO A SIX-LANE MAJOR STREET. THE LIMITS OF WIDENING WERE EASTERLY TO JOHN JAY HOPKINS; SOUTHERLY TO THE UCSD MAIN ENTRANCE, AND TO 500' NORTH OF THE NORTH TORREY PINES ROAD/GENESEE AVENUE INTERSECTION. ALSO PROVIDED WERE CLASS II BICYCLE LANES.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

FUNDING PROVIDED VIA THE GENESEE AVENUE/NORTH TORREY PINES COST REIMBURSEMENT DISTRICT, NUC FBA, TRANSNET, BLACK HORSE FARMS SPECIAL FUND AND STATE GRANT.

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: I-5 / GENESEE AVENUE INTERCHANGE

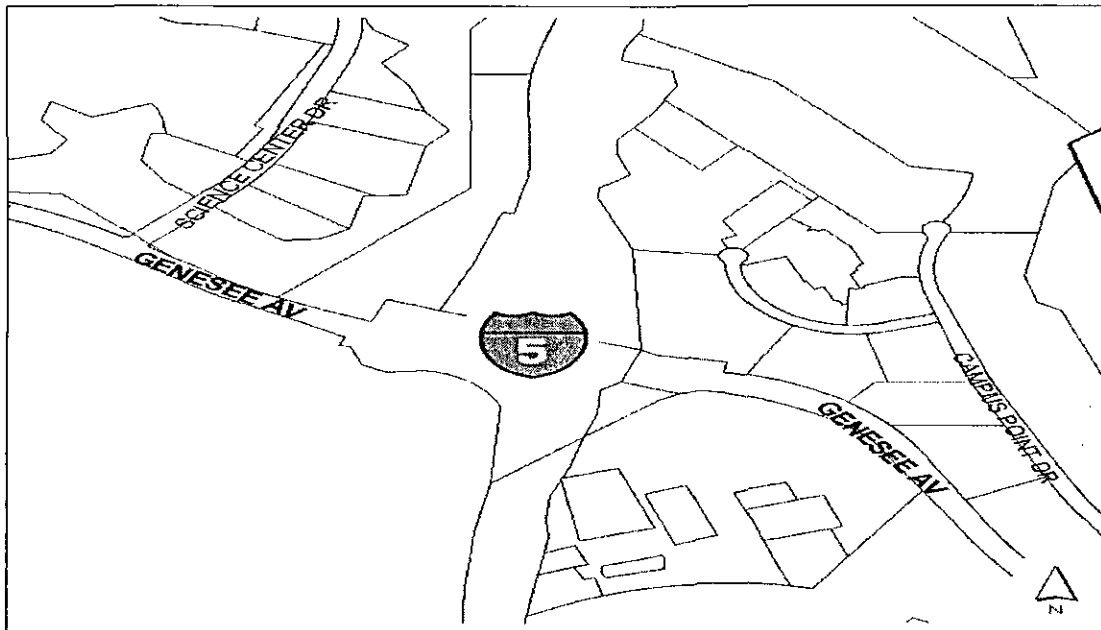
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-F
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT COMBINED WITH NUC-24



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: I-5 / GENESEE AVENUE INTERCHANGE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-F
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT WAS COMBINED WITH NUC-24 (CIP 52-372.0) IN FY 1993.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

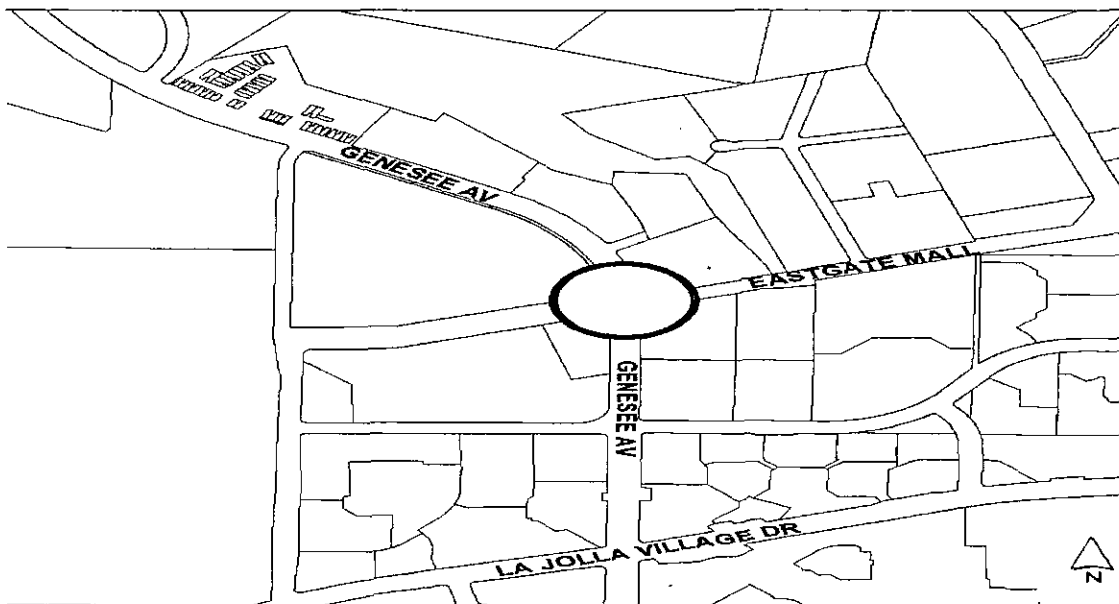
TITLE: GENESEE AVENUE & EASTGATE MALL INTERSECTION IMPROVEMENTS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-594.0

PROJECT: NUC-G
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$327,750	\$101,741	\$226,009					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$327,750	\$101,741	\$226,009	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: FRANK GAINES

TELEPHONE: (619) 533-3771

EMAIL: fgaines@sanidiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: GENESEE AVENUE & EASTGATE MALL INTERSECTION IMPROVEMENTS

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-594.0

PROJECT: NUC-G
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR A MEDIAN CLOSURE AT FEZ STREET AND SOUTHBOUND DUAL LEFT TURNS AT THE EASTGATE MALL INTERSECTION, INCLUDING SIGNAL UPGRADES FOR THE ENTIRE INTERSECTION.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

CONSTRUCTION BEGAN IN FY 2007, COMPLETION ANTICIPATED IN FY 2009.

CONTACT: FRANK GAINES

TELEPHONE: (619) 533-3771

EMAIL: fgaines@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: LA JOLLA VILLAGE DRIVE - WEST OF TOWNE CENTRE DRIVE TO I-805

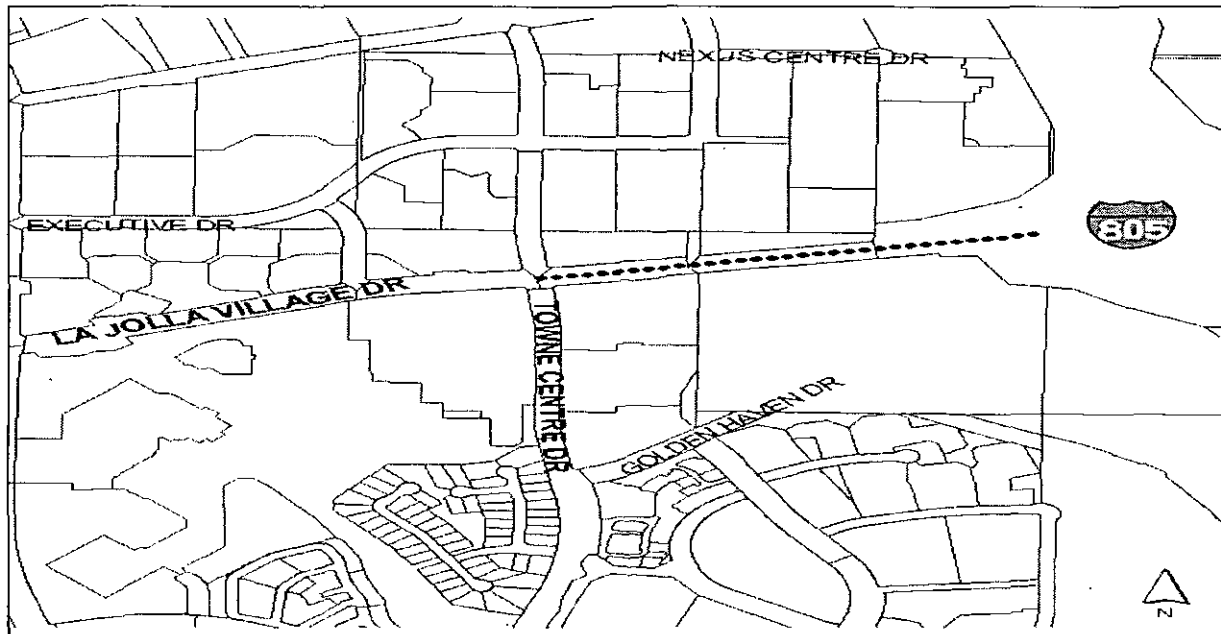
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-I
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DELETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: LA JOLLA VILLAGE DRIVE - WEST OF TOWNE CENTRE DRIVE TO I-805

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-I
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT WAS TO PROVIDE FOR THE WIDENING OF LA JOLLA VILLAGE DRIVE FROM WEST OF TOWNE CENTRE DRIVE TO I-805.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

IT WAS DETERMINED THAT THIS WIDENING PROJECT WOULD NOT PROVIDE A SIGNIFICANT IMPROVEMENT IN LEVEL OF SERVICE. THE SAME RESULTS COULD BE ACHIEVED WITH RESTRIPIING.

SCHEDULE:

PROJECT DELETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

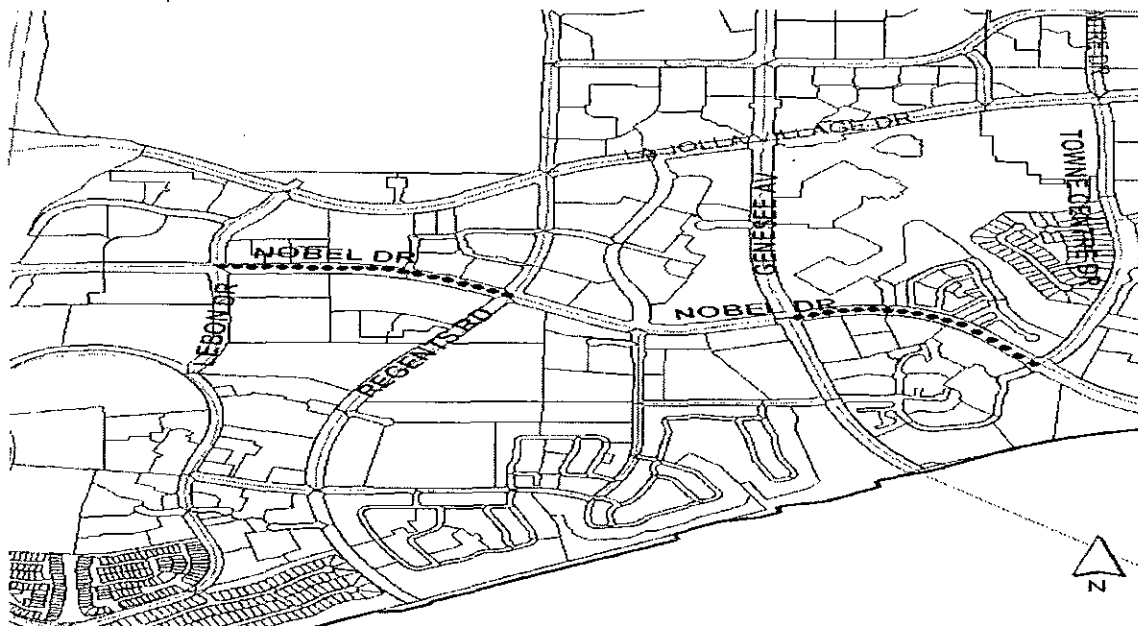
TITLE: NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD AND GENESEE AVENUE TO TOWNE CENTRE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-721.0

PROJECT: NUC-J
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT' APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$4,676,000						\$492,000	\$578,000
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$4,676,000	\$0	\$0	\$0	\$0	\$0	\$492,000	\$578,000

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC	\$3,606,000							
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$3,606,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: JERRY MCKEE

TELEPHONE: (619) 533-3744

EMAIL: JMcKee@sanidiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL DRIVE - LEBON DRIVE TO REGENTS ROAD AND GENESEE AVENUE TO TOWNE CENTRE DRIVE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: 52-721.0

PROJECT: NUC-J
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE IMPROVEMENTS TO NOBEL DRIVE FOR A SIX-LANE MAJOR STREET FROM DANICA MAE ROAD TO REGENTS ROAD BY WIDENING THE NORTH SIDE WITH NO RIGHT-OF-WAY ACQUISITION, AND TO A MODIFIED SIX-LANE PRIMARY ARTERIAL FROM GENESEE TO LOMBARD PLACE BY WIDENING THE NORTH SIDE WITH RIGHT-OF-WAY ACQUISITION AND FROM LOMBARD PLACE TO TOWNE CENTRE DRIVE BY WIDENING BOTH SIDES WITH RIGHT-OF-WAY ACQUISITION. CLASS II BICYCLE LANES AND DUAL LEFT TURN LANES ON NOBEL DRIVE AT GENESEE AVENUE AND TOWNE CENTRE DRIVE ARE ALSO INCLUDED.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

ORIGINAL PROJECT LIMITS HAVE BEEN REVISED TO DELETE NOBEL DRIVE, EAST OF TOWNE CENTRE DRIVE. PORTIONS OF THIS SEGMENT ARE EITHER ALREADY CONSTRUCTED OR WILL BE UNDER NUC-21, CIP 52-362.0.

SCHEDULE:

DESIGN IS SCHEDULED FOR FY 2012, WITH RIGHT-OF-WAY ACQUISITION OCCURRING IN FY 2013. CONSTRUCTION IS SCHEDULED IN FY 2014.

CONTACT: JERRY MCKEE

TELEPHONE: (619) 533-3744

EMAIL: JMCKee@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: I-5 / LA JOLLA PARKWAY INTERCHANGE

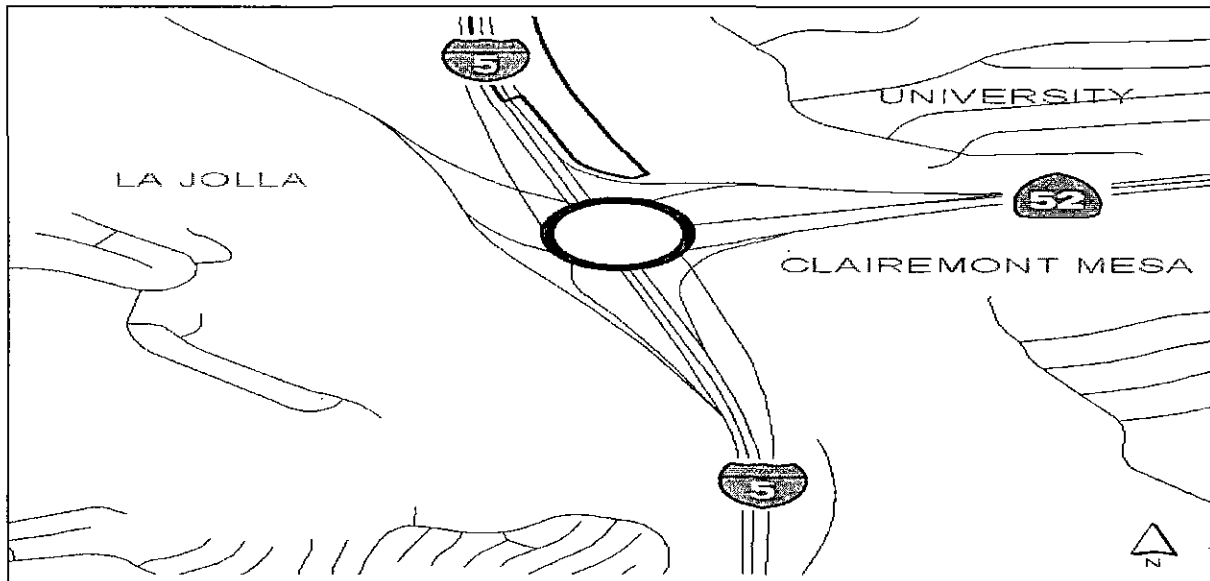
DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-K
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT. APPROP.	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PROJECT DELETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: I-5 / LA JOLLA PARKWAY INTERCHANGE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #: N/A

PROJECT: NUC-K
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT WAS TO PROVIDE FOR THE DESIGN AND CONSTRUCTION BY CALTRANS OF A FREEWAY FACILITY AT CLAIREMONT MESA BOULEVARD AND REGENTS ROAD AND THE SR-52 INTERCHANGE, TO ALLOW A FREE EAST-TO-WEST TRAFFIC MOVEMENT INTO THE LA JOLLA COMMUNITY AND NORTHBOUND I-5.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

TWO FEASIBILITY STUDIES WERE CONDUCTED AND THIS PROJECT PROVED TO BE TOO COSTLY TO UNDERTAKE.

NOTES:

CALTRANS ALSO HAD ISSUES WITH SAFETY AND STABILITY.

SCHEDULE:

PROJECT DELETED IN 1997.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

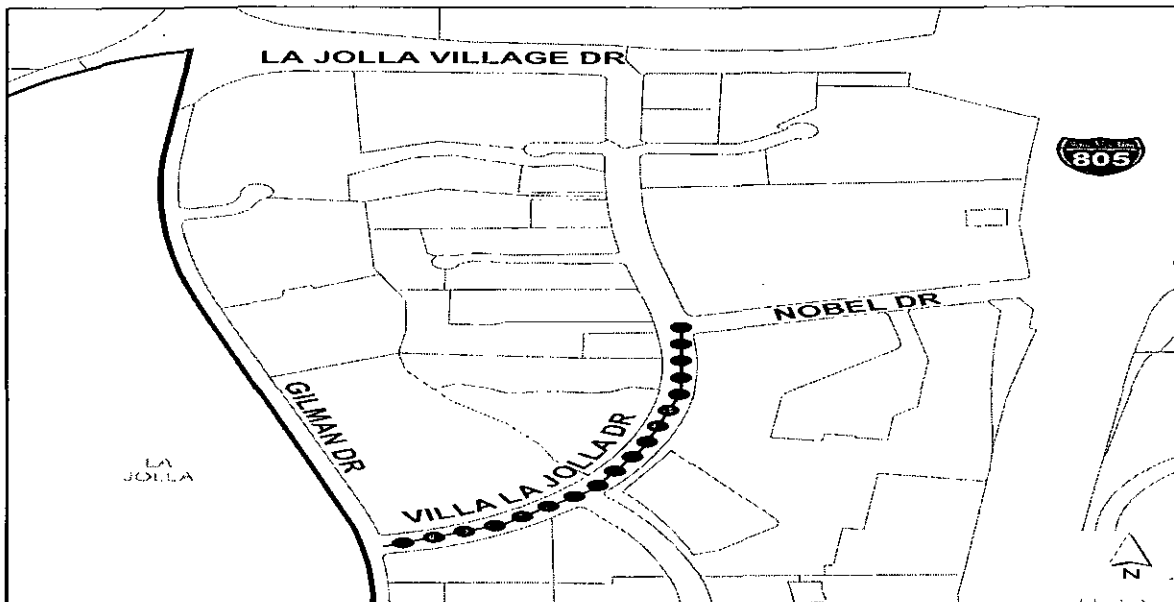
TITLE: VILLA LA JOLLA DRIVE BICYCLE ROUTE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #:

PROJECT: NUC-L
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-RP	\$10,000			\$10,000				
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-RP								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: VILLA LA JOLLA DRIVE BICYCLE ROUTE

DEPARTMENT: ENGINEERING & CAPITAL PROJECTS
CIP or JO #:

PROJECT: NUC-L
COUNCIL DISTRICT: I
COMMUNITY PLAN: NUC

DESCRIPTION:

CONSTRUCTION OF ONE MILE OF A CLASS III BICYCLE ROUTE AT VILLA LA JOLLA DRIVE - NOBEL DRIVE TO GILMAN DRIVE.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE, GENERAL PLAN AND CITY'S BICYCLE MASTER PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE: CONSTRUCTION SCHEDULED IN FY 2009.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

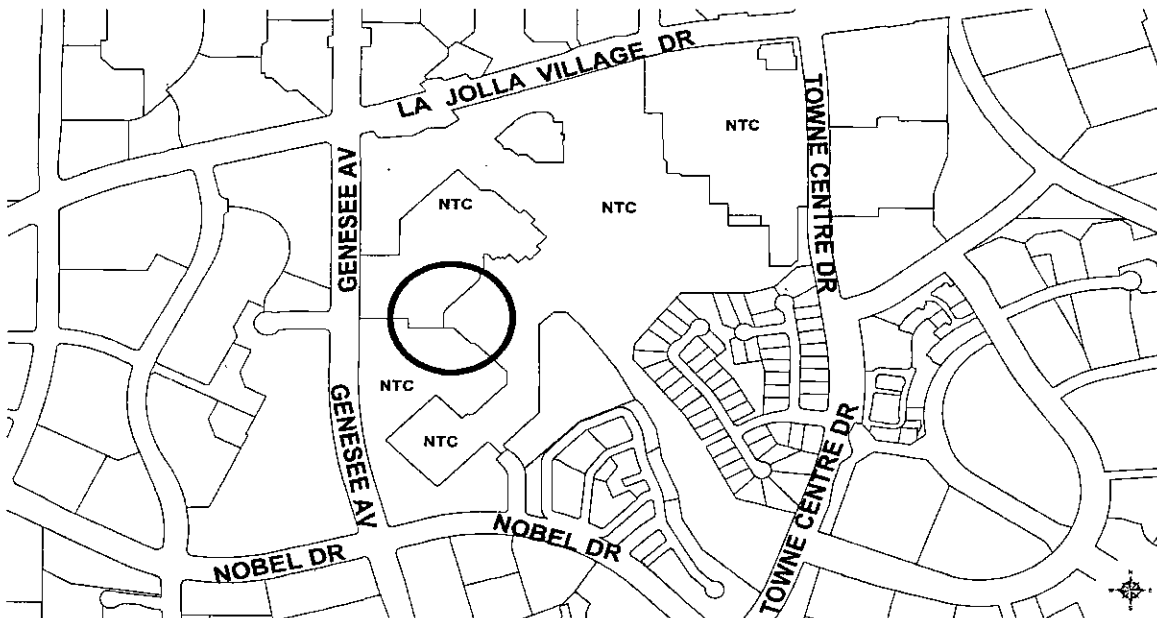
TITLE: UNIVERSITY TOWNE CENTRE TRANSIT CENTER

DEPARTMENT: ENGINEERING
CIP or IO #: N/A

PROJECT: NUC-M
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$4,000,000				\$4,000,000			
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$4,000,000				\$4,000,000			
PRIVATE								
STATE	\$6,000,000				\$6,000,000			
OTHER								
UNIDENT								
TOTAL	\$14,000,000	\$0	\$0	\$0	\$14,000,000	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: UNIVERSITY TOWNE CENTRE TRANSIT CENTER

DEPARTMENT: ENGINEERING
CIP or JO #: N/A

PROJECT: NUC-M
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THE NEW TRANSIT CENTER AT UTC WILL BE LOCATED EAST OF GENESEE AVENUE, SOUTH OF ESPLANADE DRIVE, UTILIZING APPROXIMATELY TWO ACRES OF LAND ON THE UTC SITE. THE TRANSIT CENTER WILL EXPAND TRANSIT CAPACITY BY PROVIDING SPACE TO ACCOMMODATE 11 BUS BAYS, INCLUDING TWO FOR ARTICULATED BUSES, IN ADDITION TO LAYOVER SPACES FOR BUSES NOT IN SERVICE. IT SHALL ALSO BE DESIGNED TO ACCOMMODATE FUTURE WIDENING OF THE MEDIAN OF GENESEE AVENUE REQUIRED FOR THE CONSTRUCTION OF THE ELEVATED MID-COAST LRT LINE AND PLATFORM, AND AN EASY AND ACCESSIBLE CONNECTION BETWEEN THE BUS AREA AND THE LRT AREA. A BUS-ONLY TRAFFIC SIGNAL AT THE BUS DRIVEWAY ENTRANCE ONTO GENESEE AVENUE SHALL BE INCLUDED. AMENITIES INCLUDE SUFFICIENT LIGHTING (AS MUCH NATURAL LIGHTING AS POSSIBLE), HVAC, ADEQUATE SEATING, TRANSIT INFORMATION SIGNAGE, ENHANCED FLOORING AND CEILING TREATMENTS, ARCHITECTURAL DETAILS, VENDING MACHINES AND/OR A CONCESSION STAND, SECURITY CAMERAS, PUBLIC RESTROOMS AND BIKE LOCKERS.

JUSTIFICATION:

THE UTC SHOPPING CENTER ACTS AS A HUB FOR BOTH THE METRO TRANSIT SYSTEMS (MTS) AND THE NORTH COUNTY TRANSIT DISTRICT (NCTD). THIS EXPANSION WILL PROVIDE ALTERNATIVES TO AUTOS, AIDING IN THE REDUCTION OF TRIPS ON AREA ROADWAYS.

FUNDING ISSUES:

SUBDIVIDER WILL PROVIDE THE LAND, VALUED AT \$8 MILLION, CONSTRUCT THE TRANSIT CENTER, AND CONTRIBUTE \$4 MILLION OF THE ESTIMATED \$15 MILLION COST FOR CONSTRUCTION. REIMBURSEMENT FOR THE COST OF CONSTRUCTION ONLY IS ANTICIPATED FROM FBA (\$4 MILLION) AND REGIONAL FUNDS (\$6 MILLION).

NOTES:

SCHEDULE:

CONSTRUCTION IS SCHEDULED FOR COMPLETION IN 2011, FBA REIMBURSEMENT IS ANTICIPATED TO OCCUR IN FY 2014.

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**PARK & RECREATION
LIBRARY PROJECTS
FIRE PROJECTS**

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: DOYLE COMMUNITY PARK

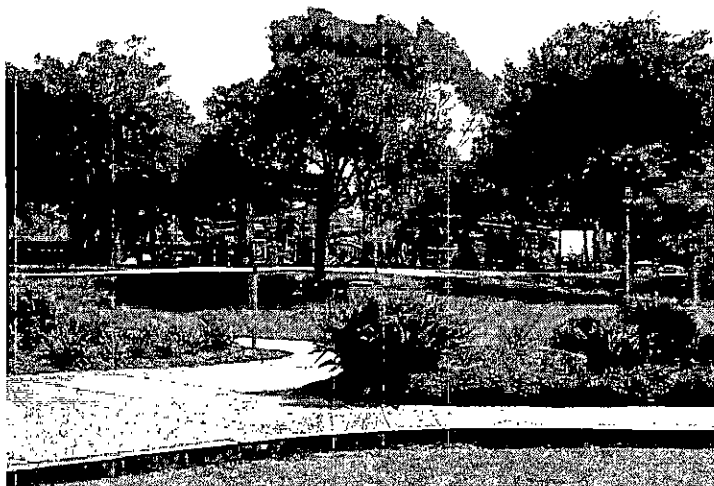
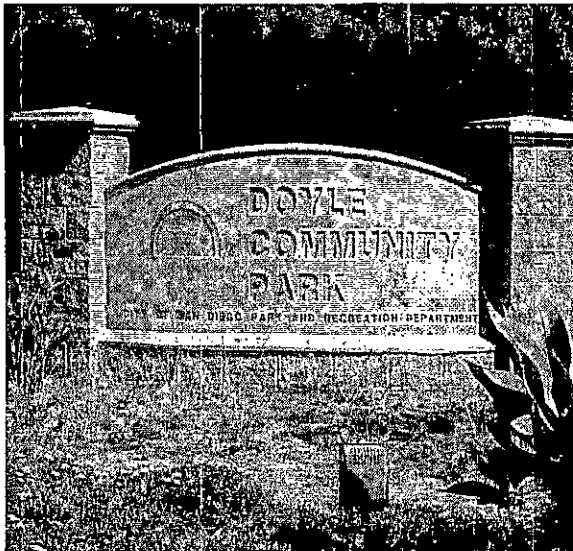
DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-402.0

PROJECT: NUC-27
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$2,564,811	\$2,564,811						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE	\$75,000	\$75,000						
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$2,639,811	\$2,639,811	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: DOYLE COMMUNITY PARK

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-402.0

PROJECT: NUC-27
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE DESIGN AND CONSTRUCTION OF AN 18-ACRE PARK LOCATED ALONG REGENTS ROAD, SOUTH OF NOBEL DRIVE. IMPROVEMENTS INCLUDE BALL FIELDS, MULTIPURPOSE COURTS, TOT LOT, AND OPEN PLAY AND PICNIC AREAS.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: **DOYLE COMMUNITY PARK RECREATION BUILDING**

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-402.1

PROJECT: NUC-28
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$1,741,985	\$1,741,985						
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD	\$500,000	\$500,000						
PRIVATE								
STATE								
SEWER								
UNIDENT								
TOTAL	\$2,241,985	\$2,241,985	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
SEWER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: DOYLE COMMUNITY PARK RECREATION BUILDING

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-402.1

PROJECT: NUC-28
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR THE CONSTRUCTION OF A 17,400-SQUARE FOOT RECREATION BUILDING.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

RESIDENTIAL DEVELOPERS PROVIDED ADDITIONAL FACILITIES OVER AND ABOVE THE STANDARD 11,000 SQUARE FOOT RECREATION BUILDING AT NO COST TO THE FBA.

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NOBEL ATHLETIC AREA - DEVELOPMENT & Land Acquisition/SR-56 Riparian Wetland

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-718.0/ 52-463.6/ 29-406.0

PROJECT: NUC-29
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$20,452,001	\$20,131,080	\$320,921					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE	\$832,497	\$832,497						
S/L								
DEV/SUBD								
PRIVATE								
STATE								
WATER-E								
UNIDENT								
TOTAL	\$21,284,498	\$20,963,577	\$320,921	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
WATER-E								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NOBEL ATHLETIC AREA - DEVELOPMENT & Land Acquisition/SR-56 Riparian Wetland

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-718.0/ 52-463.6/ 29-406.0

PROJECT: NUC-29
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR DEVELOPING APPROXIMATELY 24 ADDITIONAL ACRES OF THIS COMMUNITY PARK, LOCATED IN THE VICINITY OF THE EASTERLY EXTENSION OF NOBEL DRIVE AND INTERSTATE 805. IMPROVEMENTS WILL INCLUDE SPORTS FIELDS, A COMFORT STATION, A 10,300 SQUARE FOOT RECREATION CENTER, PLAY AREA, OFF-LEASH DOG AREA, PASSIVE AREAS AND PARKING.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

THE TOTAL PROJECT COST INCLUDES \$7,463,193 FOR PURCHASE OF LAND (CIP 29-406.0). THE COST OF THE PARK DEVELOPMENT WAS \$13,807,002, WHICH INCLUDES FBA FUNDING OF \$12,974,505 (CIP 29-621.0) AND \$832,497 IN PARK FEES.

NOTES:

SCHEDULE:

COMPLETED. GRAND OPENING WAS SEPTEMBER 2007.

CONTACT: DARREN GREENHALGH

TELEPHONE: (619) 533-3104

EMAIL: Dgreenhalgh@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: NORTH UNIVERSITY COMMUNITY BRANCH LIBRARY

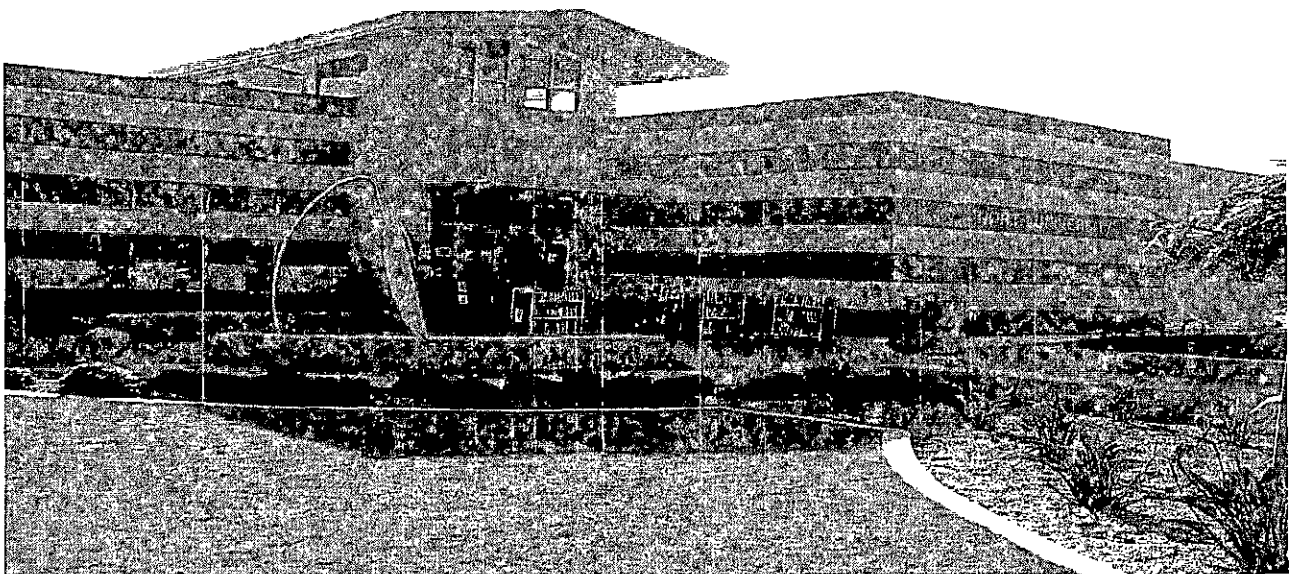
DEPARTMENT: PARK AND RECREATION
CIP or JO #: 35-098.0

PROJECT: NUC-29A
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT/APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$7,899,288	\$7,757,970	\$141,318					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$7,899,288	\$7,757,970	\$141,318	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: NORTH UNIVERSITY COMMUNITY BRANCH LIBRARY

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 35-098.0

PROJECT: NUC-29A
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR A 15,000 SQUARE FOOT LIBRARY ON A CITY-OWNED PARK SITE AT NOBEL DRIVE AND JUDICIAL DRIVE TO SERVE THE COMMUNITY. THIS PROJECT IS PART OF THE 21ST CENTURY LIBRARY SYSTEM/LIBRARY DEPARTMENT'S FACILITY IMPROVEMENTS PROGRAM.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

NOTES:

SCHEDULE:

COMPLETED. GRAND OPENING WAS SEPTEMBER 2007.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

TITLE: DOYLE COMMUNITY PARK - MISCELLANEOUS IMPROVEMENTS

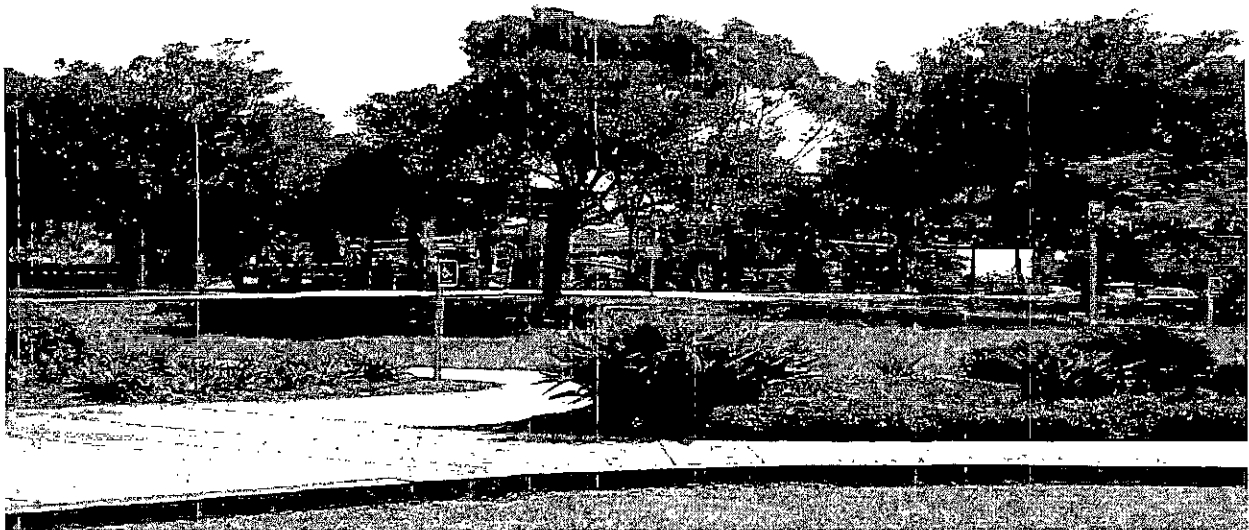
DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-621.0

PROJECT: NUC-51
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$450,000	\$440,384	\$9,616					
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$450,000	\$440,384	\$9,616	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

COMPLETED



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: DOYLE COMMUNITY PARK - MISCELLANEOUS IMPROVEMENTS

DEPARTMENT: PARK AND RECREATION
CIP or JO #: 29-621.0

PROJECT: NUC-51
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDED FOR IMPROVEMENTS AND EXPANSION TO THIS COMMUNITY PARK, INCLUDING SIDEWALKS, AN EXPANDED PICNIC AREA AND TOT LOT EXPANSION, COMFORT STATION ADDITION, AMPHITHEATER, RETAINING WALL ADDITION, BALL WALL PLAY AREA AND SWING SET ADDITION.

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

PROJECT WILL BE CLOSED OUT DURING FISCAL YEAR 2008. ANY REMAINING FUNDS WILL BE RETURNED TO THE NORTH UNIVERSITY CITY FBA FUND BALANCE.

NOTES:

SCHEDULE:

PROJECT COMPLETED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

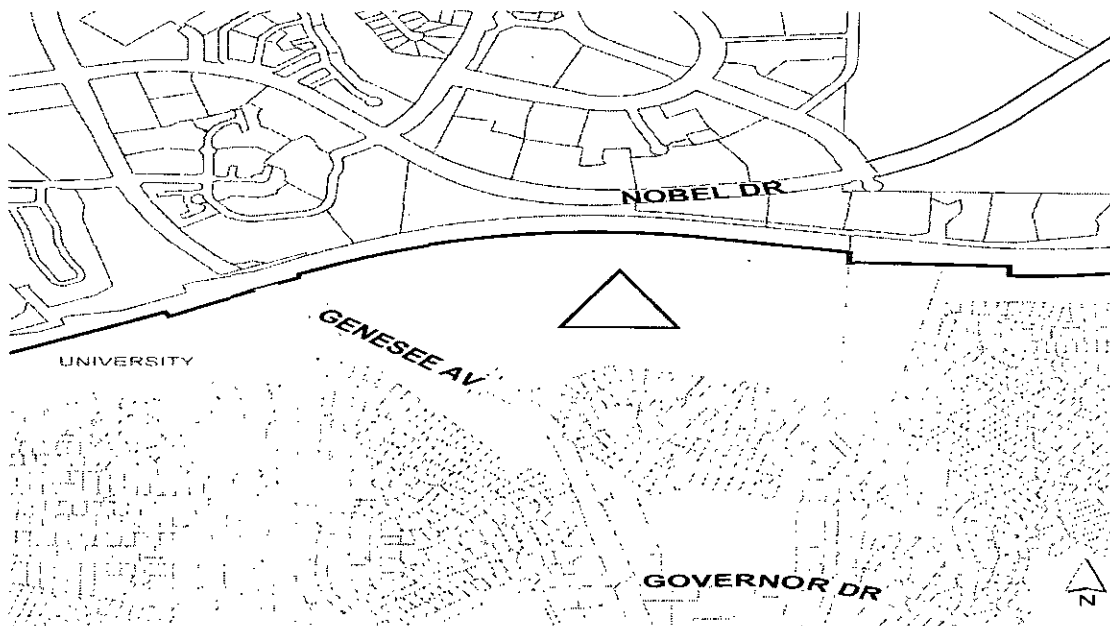
TITLE: UNIVERSITY CITY HIGH SCHOOL JOINT USE FIELD RENOVATION

DEPARTMENT: PARK AND RECREATION
CIP or JO #: N/A

PROJECT: NUC-53
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$2,975,000						\$2,975,000	
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT	\$5,527,700							
TOTAL	\$8,502,700	\$0	\$0	\$0	\$0	\$0	\$2,975,000	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: UNIVERSITY CITY HIGH SCHOOL JOINT USE FIELD RENOVATION

DEPARTMENT: PARK AND RECREATION
CIP or JO #: N/A

PROJECT: NUC-53
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

THIS PROJECT PROVIDES FOR THE DESIGN AND CONSTRUCTION OF APPROXIMATELY 16.4 ACRES AT UNIVERSITY CITY HIGH SCHOOL FOR JOINT USE FACILITIES TO SUPPLEMENT EXISTING PARK ACREAGE IN THE UNIVERSITY COMMUNITY, SERVING RESIDENTS IN BOTH NORTH AND SOUTH UNIVERSITY CITY. JOINT USE IMPROVEMENTS WILL BE DESIGNED AND CONSTRUCTED IN PHASES, AND COULD INCLUDE THE FOLLOWING:

PHASE I - LOWER FIELD - MULTIPURPOSE FIELD & RUNNING TRACK (APPROX 4.9 ACRES)
PHASE II - WEST FIELD - SOFTBALL & MULTIPURPOSE FIELD (APPROXIMATELY 4.5 ACRES)
PHASE III - EAST FIELDS - BASEBALL FIELD & MULTIPURPOSE FIELD (APPROXIMATELY 7 ACRES)

JUSTIFICATION:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S PROGRESS GUIDE AND GENERAL PLAN.

FUNDING ISSUES:

THE PROJECT IS LOCATED IN THE SOUTH UNIVERSITY COMMUNITY AREA, BUT WILL BE USED BY BOTH NORTH & SOUTH UNIVERSITY RESIDENTS. NUC WILL CONTRIBUTE 35% OF THE \$8.5 MILLION ESTIMATED COST FOR DESIGN AND CONSTRUCTION, BASED ON THE ESTIMATED PERCENTAGE OF STUDENTS AT UNIVERSITY CITY HIGH SCHOOL FROM THE NORTH UNIVERSITY CITY AREA. THE REMAINDER OF THE FUNDING MAY BE PROVIDED IN PART BY THE SAN DIEGO UNIFIED SCHOOL DISTRICT, PRIVATE DONATIONS, GRANTS, AND SOUTH UNIVERSITY CITY DIF.

NOTES:

ACTUAL ACREAGE MAY VARY DEPENDING UPON THE TERMS OF THE FUTURE JOINT USE AGREEMENT; PROJECT COST MAY VARY PROPORTIONALLY TO ACREAGE. A SIGNED MEMORANDUM OF UNDERSTANDING (MOU) MUST BE SIGNED AND A FUND RAISING PLAN MUST BE IN PLACE BEFORE FBA MAY BE USED.

SCHEDULE:

THIS PROJECT WILL BE SCHEDULED SUBSEQUENT TO EXECUTION OF A JOINT USE AGREEMENT WITH THE SAN DIEGO UNIFIED SCHOOL DISTRICT, AND AS FUNDING IS IDENTIFIED.

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

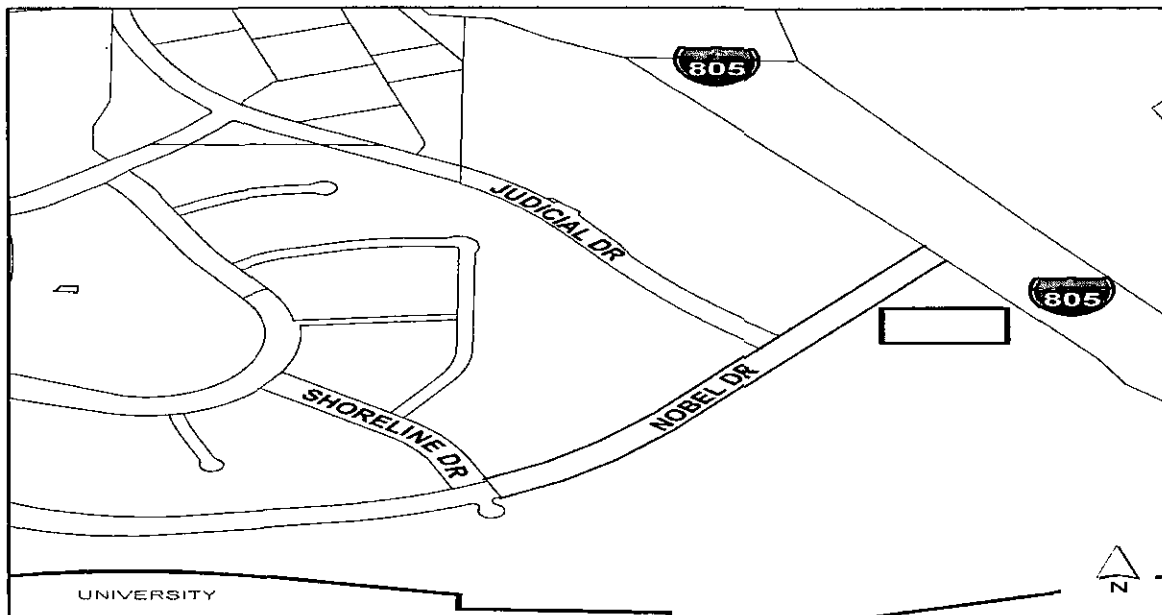
TITLE: FIRE STATION #1

DEPARTMENT: FIRE DEPARTMENT
CIP or JO #: N/A

PROJECT: NUC-54
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-NUC	\$9,400,000							\$4,700,000
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$9,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,700,000

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-NUC	\$4,700,000							
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$4,700,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: BRENT LINDBERG

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EMAIL: blindberg@sanidiego.gov

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM**

TITLE: FIRE STATION #1

DEPARTMENT: FIRE DEPARTMENT
CIP or JO #: N/A

PROJECT: NUC-54
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

DESIGN AND CONSTRUCTION OF A NEW FIRE STATION WITH ACCOMMODATIONS FOR UP TO ELEVEN CREW MEMBERS, A FIRE ENGINE, SERVICE AERIAL TRUCK AND AMBULANCE ON A SITE OF APPROXIMATELY ONE ACRE (POSSIBLE LOCATION AT JUDICIAL DRIVE & NOBEL DRIVE). THE SIZE OF THE STATION WILL BE APPROXIMATELY 10,500 SQUARE FEET.

JUSTIFICATION:

THIS FACILITY WILL PROVIDE SUPPORT TO THE UNIVERSITY CITY AREA AND WILL BE LOCATED TO PROVIDE EMERGENCY RESPONSE TIMES THAT MEET CITY AND NATIONAL STANDARDS. THE SITE HAS NOT YET BEEN DETERMINED.

FUNDING ISSUES:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

NOTES:

THIS PROJECT IS CONSISTENT WITH THE FY 2007 AMENDMENT TO THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE:

THIS PROJECT IS SUBJECT TO REIMBURSEMENT TO GARDEN COMMUNITIES.

CONTACT: BRENT LINDBERG

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EMAIL: blindberg@sanidiego.gov

CITY OF SAN DIEGO FACILITIES FINANCING PROGRAM

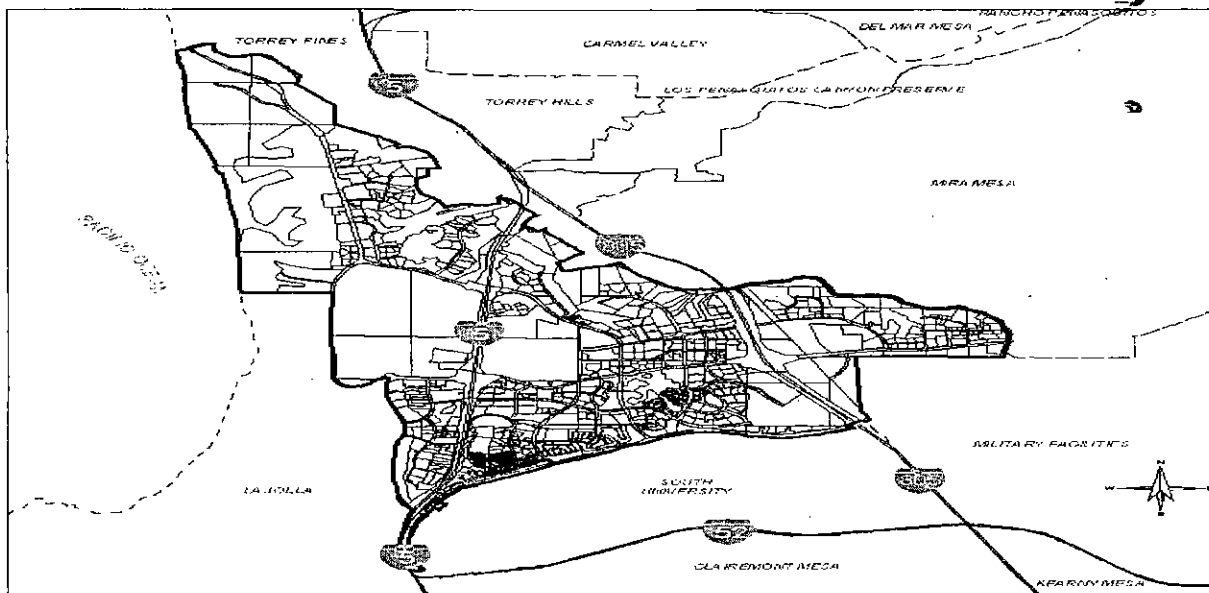
TITLE: FIRE STATION #2

DEPARTMENT: FIRE DEPARTMENT
CIP or JO #: N/A

PROJECT: NUC-55
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

SOURCE	FUNDING	EXPENDED	CONT APPROP	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
FBA-RP								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT	\$10,600,000							
TOTAL	\$10,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SOURCE	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
FBA-RP								
FBA CREDIT								
TRANSNET								
TRANS-P								
PARK FEE								
S/L								
DEV/SUBD								
PRIVATE								
STATE								
OTHER								
UNIDENT								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



CONTACT: BRENT LINDBERG

TELEPHONE: (858) 573-1362

EMAIL: blindberg@sanidago.gov

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM

TITLE: FIRE STATION #2

DEPARTMENT: FIRE DEPARTMENT
CIP or JO #: N/A

PROJECT: NUC-55
COUNCIL DISTRICT: 1
COMMUNITY PLAN: NUC

DESCRIPTION:

DESIGN AND CONSTRUCTION OF A NEW FIRE STATION WITH ACCOMMODATIONS FOR UP TO ELEVEN CREW MEMBERS, A FIRE ENGINE, SERVICE AERIAL TRUCK AND AMBULANCE ON A SITE OF APPROXIMATELY ONE ACRE. THE SIZE OF THE STATION WILL BE APPROXIMATELY 10,500 SQUARE FEET.

JUSTIFICATION:

THIS FACILITY WILL PROVIDE SUPPORT TO THE UNIVERSITY CITY AREA AND WILL BE LOCATED TO PROVIDE EMERGENCY RESPONSE TIMES THAT MEET CITY AND NATIONAL STANDARDS. THE SITE HAS NOT YET BEEN DETERMINED.

FUNDING ISSUES:

SHOULD THE COMMUNITY PLAN BE AMENDED TO DELETE ANY PROJECTS, ANY FBA FUNDING FOR DELETED PROJECTS WILL BECOME THE FUNDING SOURCE FOR THE FIRE STATION.

NOTES:

THIS PROJECT IS CONSISTENT WITH THE UNIVERSITY COMMUNITY PLAN AND WITH THE CITY'S GENERAL PLAN.

SCHEDULE:

CONSTRUCTION WILL BE SCHEDULED ONCE FUNDING HAS BEEN IDENTIFIED.

9/10/2008

NORTH UNIVERSITY ASSESSMENT LISTING

Assessment No.	Assessors Parcel No.	Legal Desc	Submap	NORTH UNIVERSITY CITY OWN_NAME'S
3	3401802200	LOT C	FM12845	TORREY PINES SCIENCE CENTER ASSN FOR UNIT NO 2
5	3430102000	LOT 1		OLSON DRIVE BUSINESS PARK LLC
6	3430102200			CONCORDE L L C
7	3430104700	LOTS 2&3		CLEWS LAND&LIVESTOCK L L C
8	3431210200	LOT 1317	MM0036	CITY OF SAN DIEGO
9	3431210300	LOT A	CC017622	TOWNE CENTRE SCIENCE PARK L P
10	3431213500	PAR 1	PM18286	BMR-9885 TOWNE CENTRE DRIVE LLC
10	3431213600	PAR 2	PM18286	BMR-9885 TOWNE CENTRE DRIVE LLC
10	3431213700	PAR 3	PM18286	BMR-9885 TOWNE CENTRE DRIVE LLC
11	3431210500	LOT 1351	MM0036	CITY OF SAN DIEGO
12	3431220700	LOT 1319	MM0036	CITY OF SAN DIEGO
12	3431223500	PAR 1	PM17881	CITY OF SAN DIEGO
20	3432301400	PAR 2	PM10898	QUALCOMM INC
28	3432600600	LOT 6	FM10031	EASTGATE MIRAMAR ASSOCIATES
29	3432601300	LOT 13	FM10031	EASTGATE MIRAMAR ASSOCIATES
30	3432601700	PAR 1	PM12282	EASTGATE MIRAMAR ASSOCIATES
39	3433700500	PAR 1	PM11197	P F I REALTY II L P
45	3452500200	LOT 2	FM14466	MAKALLON LA JOLLA PROPERTIES L L C
45	3452500300	LOT 3	FM14466	MAKALLON LA JOLLA PROPERTIES L L C
45	3452500500	LOT 5	FM14466	MAKALLON LA JOLLA PROPERTIES L L C
46	3450121000	LOT 1307	MM0036	BLACKHAWK ACQUISITION TRUST
49	3452400300	LOT 3	FM14475	LAJOLLA CROSSROADS 1 LLC
49	3452400400	LOT 4	FM14475	LAJOLLA CROSSROADS 1 LLC
49	3452400500	LOT 5	FM14475	LAJOLLA CROSSROADS 1 LLC
53	3450120100	PAR 1	PM20044	CONCORDE L L C
53	3450120200	PAR 2	PM20044	NEXUS SCIENCE CENTER UNIVERSITY CITY L L C
53	3450120300	PAR 3	PM20044	NEXUS SCIENCE CENTER UNIVERSITY CITY L L C
57	3450121300	PAR 2	PM18023	UNIVERSITY CENTER EAST L L C
58	3452500600	LOT 6	FM14466	CARRAMERICA REALTY OPERATING PTNSHP L P
59	3450121500	PAR 2	PM17892	A R E-NEXUS CENTRE II L L C
65	3452101200	LOT 12	FM12045	COSTA VERDE HOTEL L L C
65	3452101700	PAR 1	PM19156	COSTA VERDE EAST VILLAGE L L C
72	3451201700	LOT 5	FM9449	IRVINE APARTMENT COMMUNITIES L P
74	3451203400	PAR 3	PM15858	SUNRISE LA JOLLA (LAND) S L L P

NORTH UNIVERSITY ASSESSMENT LISTING

Assessment No.	Assessors Parcel No.	Legal Desc	Submap	NORTH UNIVERSITY CITY OWN_NAME'S
93	3480206800	LOT 1277	MM0036	GAF FINANCIAL L L C
97	3420103800	PAR 1	PM14013	SALK INSTITUTE FOR BIOLOGICAL STUDIES SAN DIEGO CALIFORNIA THE
99	3431602600	PAR 1	PM16242	SCRIPPS HEALTH
99	3431602700	PAR 1	PM16242	SCRIPPS MEMORIAL XIMED MEDICAL CENTER L P <LF> SCRIPPS HEALTH
108	3452000200	LOT 2	FM11876	LMC-EXECUTIVE INVESTMENT CO LLC
110	3401901300	LOT 6&5	FM12960	NOVARTIS INSTITUTE FOR FUNCTIONAL GENOMICS INC
112	3452210200	LOT 2	FM12234	RENAISSANCE TOWNE CENTER 99 L L C
115	3452211200	LOT 13	FM12234	RENAISSANCE TOWNE CENTER 99 L L C
119	3431214000	PAR 1	PM17965	L P L HOLDINGS INC
120	3400202900	LOT 33	FM12845	HOPKINS PROPERTIES INC
120	3400203000	LOT 34	FM12845	HOPKINS PROPERTIES INC
121	3400203200	LOT 34	FM12845	GENESEE PROPERTIES INC
121	3400204300	LOT 34	FM12845	GENESEE PROPERTIES INC
124	3430104300	PAR 1	FM12010	EASTGATE INDUSTRIAL CENTER OWNERS ASSN INC
124	3430104400	PAR 2	FM12010	EASTGATE INDUSTRIAL CENTER OWNERS ASSN INC
124	3430104500	PAR 3	FM12010	EASTGATE INDUSTRIAL CENTER OWNERS ASSN INC
131	3452101500	PAR 1	PM17546	C C W LA JOLLA L L C
131	3452101600	PAR 2	PM17546	C C W LA JOLLA L L C
150	3431226200	PAR 5	PM19216	BLACKHAWK ACQUISITION TRUST
153	3401802800	PAR 1	PM17826	T P S C I X L L C
154	3431224500	PAR 1	PM19003	IRVINE COMMUNITY DEVELOPMENT COMPANY
154	3431224600	PAR 2	PM19003	IRVINE COMMUNITY DEVELOPMENT COMPANY
154	3431224700	PAR 3	PM19003	IRVINE COMMUNITY DEVELOPMENT COMPANY
154	3431224800	PAR 4	PM19003	IRVINE COMMUNITY DEVELOPMENT COMPANY
157	3401800600	LOT 16	FM12845	T P S C I X L L C
158	3401803800	PAR 1	PM19318	PFIZER INC
159	3431213900	PAR 5	PM18286	CITY OF SAN DIEGO
160	3452602000	LOT 1	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452602100	LOT 2	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452602200	LOT 3	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452602300	LOT 4	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452602400	LOT 5	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452602500	LOT 6	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452602600	LOT 7	FM14847	IDEC-NOBEL RESEARCH CENTER L L C

9/10/2008

NORTH UNIVERSITY ASSESSMENT LISTING

Assessment No.	Assessors Parcel No.	Legal Desc	Submap	NORTH UNIVERSITY CITY OWN_NAME'S
160	3452602700	LOT 8	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452602800	LOT 9	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452602900	LOT 10	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452603000	LOT 11	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452603100	LOT 12	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452603200	LOT 13	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452603300	LOT 14	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
160	3452603400	LOT 15	FM14847	IDEC-NOBEL RESEARCH CENTER L L C
161	3402001700	LOT 14	PM17873	KIMMEL SIDNEY CANCER CENTER
162	3402000300	LOT 3	FM12990	ALTMAN INVESTMENT CO L L C
163	3402000400	LOT 4	FM12990	BMR-10835 ROAD TO THE CURE L L C
164	3402001800	LOT 15	PM17873	ORTHO PHARMACEUTICAL CORP
167	3432523200	PAR 1	PM18465	MILLER INVESTMENTS
168	3432522900	PAR B	PM18245	JOHNSON MARK C TRUST 08-30-04
169	3432522800	PAR A	PM18245	STONES G G UNLIMITED INC
170	3431210100	LOT 1321&1316	MM0036	CITY OF SAN DIEGO
170	3431211600	PAR 1	PM16829	CITY OF SAN DIEGO
170	3431213800	PAR 4	PM18286	CITY OF SAN DIEGO
173	3432520600	LOT 4	FM09936	CITY OF SAN DIEGO
173	3432520800	PAR 1	PM06833	CITY OF SAN DIEGO
173	3432521600	PAR 4	PM07790	CITY OF SAN DIEGO
173	3432522700	LOT 3&2	FM12876	CITY OF SAN DIEGO
174	3452500100	LOT 1	FM14466	LA JOLLA HT L L C
175	3400103400	LOT 12	FM8434	ARE-SD REGION NO 17 LLC
177	3400104500	PAR 2	PM12041	CITY OF SAN DIEGO
178	3400110800	LOT 1	FM12164	CITY OF SAN DIEGO
179	3400805500	LOT 31	FM0483	CITY OF SAN DIEGO
180	3421103800	LOT 1323&1322	MM0036	CITY OF SAN DIEGO
181	3432300600	PAR 2	PM10410	CITY OF SAN DIEGO
182	3450112400	LOT 1304	MM0036	STATE OF CALIFORNIA DEPARTMENT OF TRANSPORTATION
183	3450901600	PAR 1	PM12903	U T C VENTURE L L C ET ALL

Transportation Phasing Plan

Implementation

The Transportation Phasing Plan (TPP) establishes, as to building permits issued after the date of City Council approval, the allowable levels of development for North University City. These allowable levels of development are expressed in overall Average Daily Trip (ADT). The trip generation factors adopted by the City for each type of land use will be applied to development considered under this Phasing Plan and the aggregate of ADT resulting from all development will be measured against the limits of the Phasing Plan. The determination of equivalent ADTs will be made when FBA charges for specific building permit applications are determined by staff. Development by UCSD is not a part of the Transportation Phasing Plan.

The improvements listed in the Phasing Plan are only those considered to be critical to community-wide development levels. All other improvements shown in the Public Facilities Financing Plan will be constructed as funded.

The intent of the Phasing Plan is to provide public improvements at the time of need. Therefore, before exceeding the ADT level of each threshold, the required improvements of the threshold must be committed to the satisfaction of the City Engineer. Such commitment will be:

1. Improvement must be completed or open to public use, whichever occurs first, or,
2. Improvement must be subject to an awarded construction contract by a governmental agency.

It should be noted that this Phasing Plan is intended to serve as a guideline for sequential development of public improvements. Because the geographic order of development is not certain, it will be necessary to periodically review and revise this Phasing Plan in order to reflect current land development proposals and changing conditions in the community.

The original Phasing Plan was adopted by the City Council on April 11, 1988. The original Transportation Phasing Plan section was revised for the current Transportation Phasing Plan (refer to the April 2000 "North University City Transportation Phasing Plan Report"). The April 11, 1988 Park Improvement Phasing Plan is still valid.

Transition from Current Transportation Phasing Plan

This Transportation Phasing Plan (TPP) is based on the new travel forecast modeling work that was conducted in the University community in 1997. The original TPP, adopted in 1988, was based on the 1987 modeling work. The forecast traffic volumes on the community streets changed significantly with the

new modeling work. The reasons for these changes are discussed in the "University City Community Focused Transportation Study" report.

A transition from the original TPP to the current TPP was needed to allow a smooth implementation of the phasing plan. At the beginning of calendar year 2000, the original adopted TPP had a total traffic generation of 110,000 ADTs since its inception. The allowable ADT level in Threshold 4 was 122,000. The remaining allowable ADT was 12,000 ($122,000 - 110,000 = 12,000$). The current TPP will allow the same 12,000 ADT for Threshold 1. Thus, Threshold 1 of the current TPP corresponds with Threshold 4 of the original adopted TPP.

The original TPP Thresholds 2 and 3 were originally calculated from a 1995 base starting point. The current TPP Thresholds 2 and 3 have the beginning of year 2000 as the starting point for the accumulations. These values were derived by subtracting the ADT resulting from development in 1995 through 1999 from the original ADTs that were based in 1995.

The Transportation Threshold Calculations table on the following page shows how the current threshold ADT values were determined.

Only transportation projects that were needed to mitigate the LOS E, E/F and F conditions between 1995 and buildout are included in the current TPP. Projects in the original adopted plan that were not needed for mitigation purposes were not carried to the current phasing plan.

UCSD traffic is not counted against phasing thresholds. Development subject to the following thresholds includes all other projects, regardless of occupancy type, without a valid building permit at the date of adoption of the Transportation Phasing Plan by the City Council on August 15, 2000.

Maximum expected ADT from the year 2000 to buildout: 89,030.

NOTE: Traffic signals shall not be turned on until warrants are met and the City Engineer determines that they are needed.

Transportation Threshold Calculations

Current Adopted Transportation Phasing Plan By ADTs

	1988 thru 1997	1997 thru 1999	1988 thru 1999
Community Traffic Since 1988 Phasing Plan	74,600	35,400	110,000

Development Since 1995

	1995 thru 1996	1997 thru 1999	1995 thru 1999
Development Since 1995	4,360	35,400	39,760

Transition Period

	Threshold 4 Allowable ADT	Total 1998 thru 1999 ADT	Remaining Allowable ADT
New Threshold 1	122,000	110,000	12,000

Transportation Phasing Plan (Approved FY 2001)

	Total Allowable ADT Since 1995	Total 1995 thru 1999 ADT	Total Allowable ADT From 2000
New Threshold 2	106,250	39,760	66,490
New Threshold 3	128,660	39,760	88,900

THRESHOLD 1 - 12,000 ADTs^(a)

Improvements required to the satisfaction of the City Engineer before exceeding Threshold 1 cumulative ADT level.

FBA Project Number	Project Description	Funding			Project Status/ Scheduled Construction Year
		Developer	FBA	Other	
NUC-13 Phase I	REGENTS ROAD – EXECUTIVE DRIVE TO GENESEE AVENUE. For this requirement, restripe existing street (Eastgate Mall to Genesee Avenue) to three-lane collector street.	X	X		Completed. Phase II of this project will widen the street to a four-lane major street.
NUC-21 (Combined with NUC-36)	NOBEL DRIVE EXTENSION AND INTERCHANGE AT I-805. 1. Construct new half-diamond interchange. 2. Construct overcrossing plus left-turn lane, bike lane and sidewalk to Nobel Drive from I-805 to Miramar Road. 3. Construct four-lane major street. 4. Construct six-lane major street with transition.		X		COMPLETED
NUC-34	EASTGATE MALL – TOWNE CENTRE DRIVE TO MIRAMAR ROAD. Repave and restripe existing street to a three-lane collector street on Eastgate Mall, east of the I-805 bridge to Miramar Road.		X		COMPLETED - The portion from I-805 to Eastgate Court.

^(a)The threshold is a cumulative total since the year of the 2000 Transportation Phasing Plan.

Allocation of Building Permits under the phasing plan is subject to Council Policy 600-36:

THRESHOLD 2 - 66,490 ADTs^(a)

Improvements required to the satisfaction of the City Engineer before exceeding Threshold 2 cumulative ADT level.

^(a)The threshold is a cumulative total since the year of the 2000 Transportation Phasing Plan.

Allocation of Building Permits under the phasing plan is subject to Council Policy 600-36.

FBA Project Number	Project Description	Funding			Project Status/ Scheduled Construction Year
		Developer	FBA	Other	
NUC-3	GENESEE AVENUE – I-5 TO REGENTS ROAD Widen Genessee Avenue from I-5 to Regents Road to a modified six-lane major street.	X	X		Under construction, scheduled for completion in FY 2009
NUC-33	JUDICIAL DRIVE – GOLDEN HAVEN DRIVE TO EASTGATE MALL. Construct a four-lane major street on Judicial Drive from Golden Haven Drive to Eastgate Mall.	X	X		FY 2008 Substantially Complete
NUC-34 Phase II	EASTGATE MALL – TOWNE CENTRE DRIVE TO MIRAMAR ROAD. Widen to four-lane collector street east of the I-805 bridge to Miramar Road. Repave and restripe existing Eastgate Court to Miramar Road to a three-lane collector street.		X		FY 2010
NUC-36	JUDICIAL DRIVE – GOLDEN HAVEN DRIVE. Construct a four-lane major street.	X			COMPLETED
NUC-47 Phase III	LA JOLLA VILLAGE DRIVE – TORREY PINES ROAD TO I-805. 1. Widen La Jolla Village Drive from Torrey Pines Road to Gilman Drive and Gilman Drive Bridge to a six-lane primary arterial. 2. Widen La Jolla Village Drive from Gilman Drive Bridge to Villa La Jolla Drive to eight lanes.	X	X		COMPLETED, Additional funds needed to close out project in FY 2009.

^(a)The threshold is a cumulative total since the year of the 2000 Transportation Phasing Plan.

Allocation of Building Permits under the phasing plan is subject to Council Policy 600-36.

THRESHOLD 2 - 66,490 ADTs^(a) - continued

Improvements required to the satisfaction of the City Engineer before exceeding Threshold 2 cumulative ADT level.

FBA Project Number	Project Description	Funding			Project Status/ Scheduled Construction Year
		Developer	FBA	Other	
NUC-50	MIRAMAR ROAD – I-805 EASTERLY RAMPS TO 300' EAST OF EASTGATE MALL. Widen to eight lanes.		X	X Transnet	FY 2008
NUC-A	GENESEE AVENUE – NOBEL DRIVE TO SR-52. Widen Genesee Avenue to a six-lane major street from Decoro Street to SR- 52.		X	X Transnet and State Funding	FY 2015
NUC-C	LA JOLLA VILLAGE DRIVE / I-805 INTERCHANGE RAMPS 1. Convert the existing full cloverleaf to a partial cloverleaf. 2. Widen the La Jolla Village Drive bridge over I-805, including the approaches, to three through-lanes plus an auxiliary lane in each direction. 3. Widen La Jolla Village Drive from Towne Centre Drive to the I-805 southbound on/off ramps to eight lanes, plus an auxiliary eastbound lane.	X	X		FY 2008

^(a)The threshold is a cumulative total since the year of the 2000 Transportation Phasing Plan.

Allocation of Building Permits under the phasing plan is subject to Council Policy 600-36.

THRESHOLD 3 - 88,900 ADTs^(a)

Improvements required to the satisfaction of the City Engineer before exceeding Threshold 3 cumulative ADT level.

FBA Project Number	Project Description	Funding			Project Status/ Scheduled Construction Year
		Developer	FBA	Other	
NUC-12	REGENTS ROAD – AT&SF BRIDGE TO 100' NORTH OF LAHITTE COURT. Construct four-lane major street.		X		DELETED Combined with NUC-18
NUC-14	REGENTS ROAD – 100' NORTH OF LAHITTE COURT TO GOVERNOR DRIVE. Widen existing one-half width street to a four-lane major street.		X		DELETED Combined with NUC-18
NUC-18	REGENTS ROAD BRIDGE Construct four-lane bridge with sidewalks and Class II bicycle lanes.		X		FY 2011

^(a)The threshold is a cumulative total since the year of the 2000 Transportation Phasing Plan.

Allocation of Building Permits under the phasing plan is subject to Council Policy 600-36.

Park Improvement Thresholds

THRESHOLD 1 - 2,300 Dwelling Units (DUs)

Improvements required to the satisfaction of the City Engineer and the Director of Park and Recreation before exceeding Threshold 1.

FBA Project Number	Project Description	Funding			Project Status/ Scheduled Construction Year
		Developer	FBA	Other	
NUC-28	DOYLE PARK RECREATION BUILDING. Design and construction.		X		COMPLETED

THRESHOLD 2 - 5,500 Dwelling Units (DUs)

FBA Project Number	Project Description	Funding			Project Status/ Scheduled Construction Year
		Developer	FBA	Other	
NUC-29	NOBEL ATHLETIC AREA PARK. Design and construction.		X		COMPLETED

Westfield UTC Public Transportation Improvements

Location	Description	Est. Cost	Funding Source	Schedule
1 La Jolla Village Drive / Regents Road	Construct westbound right-turn lane	\$ 537,670	Developer / Subdivider (UTC + Monte Verde)	Construction 2011
2 La Jolla Village Drive / Genesee Avenue	Construct northbound right-turn lane	\$ 2,047,419	Developer / Subdivider (UTC + Monte Verde)	Construction 2011
3 La Jolla Village Drive / Towne Center Drive	Construct second northbound thru lane and raised median	\$ 1,366,375	Developer / Subdivider (UTC)	Construction 2011
4 Nobel Drive / Lombard Place	Install traffic signal	\$ 373,750	Developer / Subdivider (UTC)	Construction 2011
5 Towne Center Drive / North UTC Driveway	Construct raised median that restricts the driveway to right turns	\$ 156,244	Developer / Subdivider (UTC)	Construction 2011
6 Towne Center Drive / South UTC Driveway	Install traffic signal	\$ 373,750	Developer / Subdivider (UTC)	Construction 2011
7 Governor Drive / Genesee Avenue	Construct a westbound right turn lane	\$ 1,157,300	Developer / Subdivider (UTC)	Construction 2011
8 La Jolla Village Drive / I-805 Southbound off-ramp	Restripe the southbound approach to provide a left, left-right, and dual right-turn lanes	\$ 48,913	Developer / Subdivider (UTC)	Construction 2011
9 La Jolla Village Drive / Executive Way	Construct a second northbound right turn lane	\$ 189,297	Developer / Subdivider (UTC)	Construction 2011
10 Nobel Drive / Genesee Avenue	Construct a westbound right-turn lane	\$ 445,254	Developer / Subdivider (UTC)	Construction 2011
11 Decoro Street / Genesee Avenue	Stripe the eastbound approach to provide left-thru-right and right-turn lanes	\$ 49,157	Developer / Subdivider (UTC)	Construction 2011
12 La Jolla Village Drive: Towne Center Drive to I-805	Add eastbound lane by restriping and restricting parking	\$ 59,102	Developer / Subdivider (UTC)	Construction 2011
13 Nobel Drive: Genesee Avenue to Lombard Place	Implement NUC-J along project frontage. Widen Nobel Drive from Genesee Avenue to Lombard Place from the current four-lane cross section to a six-lane cross section and bike lanes.	\$ 1,335,763	Developer / Subdivider (UTC)	Construction 2011
14 Nobel Drive to Southbound I-805 Freeway access	Extend No. 1 westbound left-turn lane east of off-ramp to provide additional storage	\$ 196,975	Developer / Subdivider (UTC)	Construction 2011
15 Westbound La Jolla Village Drive to Northbound I-5 on-ramp	Widen on ramp to provide an HOV lane to provide additional queue storage and promote carpooling	\$ 565,936	Developer / Subdivider (UTC)	Construction 2011
16 Nobel Drive to Southbound I-5 Freeway access	Extend No. 1 westbound lane on Nobel Drive east of University Center Lane to provide additional queue storage	\$ 138,288	Developer / Subdivider (UTC)	Construction 2011
17 Eastbound La Jolla Village Drive to Southbound I-805 Freeway access	Extend the on-ramp westerly to the Judicial Drive undercrossing (based on preliminary interchange improvement plans) to provide additional queue storage	\$ 48,913	Developer / Subdivider (UTC)	Construction 2011
Total		\$ 9,090,106		

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FBA FEE SCHEDULE

FISCAL YEAR 2009 PFFP

FISCAL YEAR	\$/SFDU	\$/MFDU	\$/ADT
2007	\$16,229	\$11,361	\$1,093
2008	\$17,365	\$12,156	\$1,170
2009(a)	\$18,581	\$13,007	\$1,251
2009(b)	\$19,510	\$13,658	\$1,314
2010	\$20,876	\$14,614	\$1,406
2011	\$21,920	\$15,345	\$1,476
2012	\$23,016	\$16,112	\$1,550
2013	\$24,167	\$16,918	\$1,628
2014	\$25,375	\$17,763	\$1,709
2015	\$26,644	\$18,651	\$1,794

**NORTH UNIVERSITY CITY PUBLIC FACILITIES FINANCING PLAN
(Development Impact Fee Analysis)**

- 1) What is the purpose of the Impact Fee? – The proposed Impact Fees are to ensure that development provides its fair share of funding for community public facilities.
- 2) What is the use to which the fee is to be applied? – The Impact Fees will be used to finance transportation, park, fire, and library facilities. A list of the public facilities projects begins on page 21 of the North University City Public Facilities Financing Plan.
- 3) What is the reasonable relationship between the fee's use and the type of development project on which the fee is imposed? - The Impact Fees will be used to provide for a fair share contribution for community infrastructure projects needed to serve both residential and non-residential development based on the increased intensity of their development. Credit will be given for any existing development.
- 4) What is the reasonable relationship between the need for the public facility and the type of development project on which the fee is imposed?
 - Transportation Projects: Both residential development and non-residential development utilize the communities' transportation system which requires various street projects, traffic signal interconnect systems, landscaping and medians.
 - Park and Recreation Projects: Residential development utilizes the communities' parks and improvements are necessary based on the population build-out and the General Plan guidelines to maintain the existing level of service.
 - Fire Projects: Both residential and non-residential developments utilize fire department services and a new station is necessary based on the population build-out to maintain the existing level of service.
 - Library Projects: Residential development utilizes the community libraries. A new library is necessary based on the population build-out and the General Plan guidelines to maintain the existing levels of service.

NORTH UNIVERSITY CITY PUBLIC FACILITIES FINANCING PLAN
Staff Response to UCPG Motions

Three of the five conditions (listed below) requested at the March 11 meeting of the University City Planning Group have been incorporated in the October 2008 draft FY 2009 North University City Financing Plan.

- 1) **Motion:** The \$7.7 million appropriation for the Regents Road Bridge (Project NUC-18) for FY 2009 must be moved to FY 2010.

Result: Done - \$7 million was moved to FY 2011; \$725,000 remains in FY 2009.

- 2) **Motion:** The Limited Roadway Changes should not be fully funded with FBA funds.

Result: Done – the project will be funded with Transnet.

- 3) **Motion:** The \$4 million for improvements in Rose Canyon should be separated from the Regents Road Bridge.

Result: Done. The Regents Road Bridge project has been split into three new projects:

- a) NUC-18 – Regents Road Bridge
- b) NUC 18A – Rose Canyon Improvements
- c) NUC 18B – Limited Roadway Changes

- 4) **Motion:** Construction of the new fire station should be moved up from FY 2013-2014 to FY 2010.

Result: The fire station in the proposed FY 2009 financing plan will be built by the developer as a condition to and in conjunction with the Costa Verde development. The FBA funds will reimburse the developer after the station is complete which is estimated to be in FY 2013-14. Because this will be the subject of a reimbursement agreement, funding is scheduled at the estimated completion date of the station. However, construction of the Monte Verde project may be delayed until recent legal issues regarding the project have been resolved.

- 5) **Motion:** In conformance with the community plan amendment, a second fire station should be added to the financing plan and should be funded no later than FY 2012.

Result: A second fire station has been added to the financing plan; however, the funding and a building site have not been identified. Should the community plan be amended to delete any projects, any FBA funding for the deleted projects will become the funding source for the fire station.

NORTH UNIVERSITY CITY PUBLIC FACILITIES FINANCING PLAN**List of Changes from April and September 2008 Drafts**

- 1) Added Westfield/UTC Expansion Project to the development schedule.
 - 250 units in FY 2013
 - 16,500 ADTs (8,250 ADTs in FY 2011; 8,250 ADTs in FY 2013)
- 2) Added three new CIP projects
 - \$4 million (reduced from \$5 million in FBA) for a Transit Center per July 29, 2008 Council direction (FY 2010 reimbursement to Westfield)
 - \$2.975 million (FBA) for a University City High School joint use park project (FY 2012)
 - \$10.6 million (no FBA funding at this time) for a second new fire station
- 3) Genesee Avenue – Widen I-5 Overcrossing (NUC-24) - Moved timing from FY 2013-14 to FY 2010 due to anticipated receipt of \$362 million in matching State funds that fiscal year.
- 4) Returned 3,413 ADTs (primarily City-owned parcels) to the development schedule.
- 5) Cash flow and development schedule:
 - The development that was originally estimated in the April 2008 draft for FY 2008 was pushed back to FY 2009. The new draft plan reflects actual to date versus estimated development (181 ADTs, zero residential units).
 - The 560-unit Monte Verde project was pushed back one year, from FY 2009-10 to FY 2010-11, due to legal issues.
 - The Westfield/UTC expansion project was pushed back one year as developer does not anticipate pulling permits until FY 2010.
 - Funding for the Regents Road Bridge was pushed back one year, to FY 2012.

REQUEST FOR COUNCIL ACTION

CITY OF SAN DIEGO

1. CERTIFICATE NUMBER
(FOR AUDITOR'S USE ONLY)

204

TO: CITY ATTORNEY	2. FROM: (ORIGINATING DEPARTMENT) CITY PLANNING & COMMUNITY INVESTMENT DEPARTMENT	3. DATE October 21, 2008
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4. SUBJECT:
NORTH UNIVERSITY CITY PUBLIC FACILITIES FINANCING PLAN AND FACILITIES BENEFIT ASSESSMENT - FISCAL YEAR 2009

5. PRIMARY CONTACT (NAME, PHONE, MAIL ST.) CHERYL ROBINSON/33679/606F	6. SECONDARY CONTACT (NAME, PHONE, MAIL ST.) JOHN TRACANNA/33682/606F	7. CHECK BOX IF REPORT TO COUNCIL IS ATTACHED: <input checked="" type="checkbox"/>
--	--	--

8. COMPLETE FOR ACCOUNTING PURPOSES

FUND					9. ADDITIONAL INFORMATION / ESTIMATED COST: None by this action.
DEPARTMENT					
ORGANIZATION					
OBJECT ACCOUNT					
JOB ORDER					
C.I.P. NUMBER					
AMOUNT					

10. ROUTING AND APPROVALS

ROUTE (#)	APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED	ROUTE (#)	APPROVING AUTHORITY	APPROVAL SIGNATURE	DATE SIGNED
1	DEPUTY CHIEF	WILLIAM ANDERSON, FAICP	10/24/08	8	COO	JAY GOLDSTONE	10/27/08
2	ORIG. DEPT.	CHARLENE M. GABRIEL	10/24/08	9	CITY ATTORNEY	JANA GARMON	11/6/08
3	COUNCIL LIAISON	ED FLANK	10/28/08	10	ORIG. DEPT.	CHARLENE M. GABRIEL	
4	FM/CIP	Debra C. Smith	11/1/08				
5	AUDITOR	Rob Ruscetta	11/5/08				
6	EOCP	EXEMPT PER MEMO DATED 11-15-05					
7	DSD/EAS	Kenneth Treasley	11/3/08				

DOCKET COORD: _____ COUNCIL LIAISON: _____

COUNCIL PRESIDENT: ☐ SPOB ☐ CONSENT ☒ ADOPTION

REFER TO: _____ COUNCIL DATE 11/10/08

11. PREPARATION OF: ☒ RESOLUTION(S) ☐ ORDINANCE(S) ☐ AGREEMENT(S) ☐ DEED(S)

11A. STAFF RECOMMENDATIONS:
See requested actions and staff recommendations on the reverse side of this sheet.

12. SPECIAL CONDITIONS (REFER TO A.R. 3.20 FOR INFORMATION ON COMPLETING THIS SECTION.)

COUNCIL DISTRICT(S): 1

COMMUNITY AREA(S): North University City

ENVIRONMENTAL IMPACT: This plan is a financing measure and is exempt from CEQA pursuant to State CEQA Guidelines Section 15060(c)(3) and Section 15378(b)(4).

GUIDELINES: These financing revisions do not alter the public facilities to be provided in the planning area, as addressed in the Environmental Impact Report (EIR) No. 96-7918.

HOUSING IMPACT: There is no housing impact as a result of this action.

CITY CLERK: Send copies of resolutions to Cheryl Robinson, MS 606F. Two weeks prior noticing of Public Hearing by newspaper is required by the City Clerk.

OTHER ISSUES: Staff will mail notices to property owners who have cash assessments.

SCHEDULE: Resolution of Intention on 11/10/08; Public Hearing at Council on 12/5/08.

REQUESTED ACTION:

1) Approve the North University City Public Facilities Financing Plan – FY 2009; 2) Adopt a Resolution of Intention to designate an area of benefit for a Facilities Benefit Assessment (FBA) in North University City; 3) Adopt a Resolution of Designation for the FBA in North University City; and 4) Approve the setting of Development Impact Fees (DIF) consistent with the FBA in North University City for those developments which have never been assessed or otherwise agreed to pay an FBA; 5) Authorize the City Auditor and Comptroller to modify individual Capital Improvement Budget Program project budgets to reflect this plan .

STAFF RECOMMENDATION:

Approve the North University City Public Facilities Financing Plan - FY 2009; rescind the existing FBA and DIF and establish new FBA and DIF for North University City.

RECEIVED

08 OCT 30 AM 11:33

CITY CLERKS OFFICE
SAN DIEGO, CA

CITY ATTORNEY

NOV 5 4 08 PM '08

OCT 30 8 31 AM '08

CITY ATTORNEY

RECEIVED
CITY CLERKS OFFICE
08 NOV -6 AM 11:58
SAN DIEGO, CALIF.

EXECUTIVE SUMMARY SHEET

CITY OF SAN DIEGO

DATE ISSUED: REPORT NO:
 ATTENTION: Council President and City Council
 ORIGINATING DEPARTMENT: City Planning & Community Investment
 SUBJECT: North University City Public Facilities Financing Plan
 (PFFP) – Fiscal Year 2009
 COUNCIL DISTRICT(S): 1
 CONTACT/PHONE NUMBER: Cheryl Robinson (619) 533-3679

REQUESTED ACTION:

1) Approve the North University City Public Facilities Financing Plan – Fiscal Year 2009; 2) Adopt a Resolution of Intention to designate an area of benefit for a Facilities Benefit Assessment (FBA) in North University City; 3) Adopt a Resolution of Designation for the FBA in North University City; 4) Approve the setting of Development Impact Fees (DIF) consistent with the FBA in North University City for those developments which have never been assessed or otherwise agreed to pay an FBA; and 5) Authorize the City Auditor and Comptroller to modify individual Capital Improvement Project Program budgets to reflect this plan.

STAFF RECOMMENDATION:

Approve the North University City Public Facilities Financing Plan - Fiscal Year 2009; rescind the existing Facilities Benefit Assessments and Development Impact Fees (Attachment #2) and establish new Facilities Benefit Assessment and Development Impact Fees for the North University Community.

EXECUTIVE SUMMARY:

The proposed FY 2009 PFFP (Attachment #1) details the public facilities that will be needed through the ultimate development of North University City at full community development, currently estimated to be the year 2015. This plan includes the Westfield University Town Centre (UTC) Development project approved by Council on July 29, 2009.

The proposed financing plan includes the addition of approximately \$28 million in FBA funding as a result of construction and material cost increases, project delays, and the addition of new projects. New projects include an expanded transit center at UTC, a joint use park at University City High School, and two new fire stations, only one of which is funded with FBA at this time. City staff and the UCPG FBA subcommittee's review of the development schedule resulted in a decrease in anticipated development (ADTs), primarily due to the removal of parcels that have no further development rights. The combination of increasing project costs, additional projects, reduction of anticipated ADTs, and reduced revenue due to the downturn in the economy has necessitated an increase of 5% in the assessment rate. Changes that offset potential increases to the fee include replacing FBA funding with Transnet and deferring construction timing assumptions of some facilities.

The following changes are proposed for the assessments of FY 2009:

Land Use	FY 2009 Assessment	Proposed FY 2009 Assessment
Single Family Unit	\$18,581	\$19,510
Multi-Family Unit	\$13,007	\$13,658
Commercial ADTs	\$1,251	\$1,314

FISCAL CONSIDERATIONS:

Adoption of the designated area of benefit will continue to provide a funding source for the public facilities identified in the North University City Public Facilities Financing Plan FY 2009.

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

None

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

The September 2008 version of the plan incorporating the Westfield/UTC expansion was presented to the UCPG at their September 9, 2008 meeting (please refer to Attachment #4 for more detail). The UCPG approved the April 2008 version of the PFFP by a vote of 12-1-1, with the following caveats (please refer to Attachment #3 for staff response to the motions):

1. The \$7.7 million appropriation for the Regents Road Bridge project for FY 2009 must be moved to FY 2010.
2. The Limited Roadway Changes (included in Project NUC-18B in financing plan) should not be fully funded with FBA funds.
3. The \$4 million for improvements in Rose Canyon should be separated from NUC-18.
4. Construction of the new fire station should be moved from FY 2013-2014 to FY 2010.
5. In conformance with the community plan amendment, a second fire station should be added to the financing plan and should be funded no later than FY 2012.

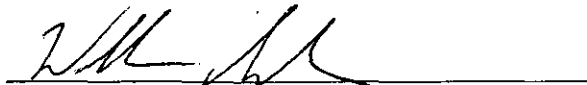
This current version of the plan, dated November 2008, will be provided to the group prior to the Council hearing scheduled on November 10, 2008.

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

All property owners with remaining new development are listed on the draft North University City Assessment Roll, beginning on page 163. These property owners will be mailed a notice of the public hearing and a copy of the financing plan. The owners will have liens placed upon their property and will be required to pay an FBA upon any building permit issuance. Redevelopment that increases the intensity of existing uses may be subject to an impact fee.



Charlene M. Gabriel
Facilities Financing Manager
City Planning & Community Investment



William Anderson, FAICP, Deputy Chief
Operating Officer
Executive Director for City Planning & Development

- Attachments:
1. North University City Public Facilities Financing Plan - Fiscal Year 2009
 2. Development Impact Fee Analysis
 3. Staff response to UCPG motion and recent plan changes
 4. List of Changes from April & September 2008 Drafts

Note: Due to the size of the attachment, only a limited distribution was made. These attachments are available on the City's website and a copy is available in the Office of the City Clerk.

1st mtg
204
11/10/08

RESOLUTION NUMBER R-_____

DATE OF FINAL PASSAGE _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO APPROVING THE NORTH UNIVERSITY CITY
PUBLIC FACILITIES FINANCING PLAN AND FACILITIES
BENEFIT ASSESSMENT, FISCAL YEAR 2009

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the
document titled, "North University City Public Facilities Financing Plan and Facilities Benefit
Assessment, Fiscal Year 2009," a copy of which is on file in the office of the City Clerk as
Document No. RR-_____.

BE IT FURTHER RESOLVED, all fees due under the North University City Public
Facilities Financing Plan and Facilities Benefit Assessment, Fiscal Year 2009, shall be those fees
in effect at the time the building permit is issued.

BE IT FURTHER RESOLVED, that this activity is not subject to CEQA pursuant to
State CEQA Guidelines Sections 15060(c)(3) & 15378(b)(4).

APPROVED: MICHAEL J. AGUIRRE, City Attorney

By



Jana L. Garmo

Deputy City Attorney

JLG:als

11/04/08

Or.Dept:Planning

R-2009-536

MMS#6955

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of _____.

ELIZABETH S. MALAND
City Clerk

By _____
Deputy City Clerk

Approved: _____
(date)

JERRY SANDERS, Mayor

Vetoed: _____
(date)

JERRY SANDERS, Mayor

1st
meeting
#204
11/10/08

RESOLUTION NUMBER R-_____

DATE OF FINAL PASSAGE _____

A RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO DECLARING ITS INTENTION TO DESIGNATE AN
AREA OF BENEFIT IN UNIVERSITY CITY AND SETTING
THE TIME AND PLACE FOR HOLDING A PUBLIC HEARING
THEREON.

WHEREAS, the Council of the City of San Diego [Council] desires to initiate proceedings for the designation of a facilities benefit assessment area of benefit in North University City pursuant to Ordinance No. 15318 (New Series) of the Council [Ordinance] which area of benefit will specially benefit from the acquisition, improvement and construction of certain public improvements more particularly described in the document titled, "North University City Public Facilities Financing Plan and Facilities Benefit Assessment, Fiscal Year 2009," [Report]; and

WHEREAS, the Mayor, with the assistance of the City Planning & Community Investment Department, made and filed with the City Clerk, the Report, a copy of which is on file in the office of the City Clerk as Document No. RR-_____; and

WHEREAS, the Council has examined and considered the Report, including the community financing plan and capital improvement program with respect to the proposed public facilities projects; the proposed boundaries of the facilities benefit assessment area of benefit; the general description of the public facilities projects; the estimated costs for the construction of said public facilities projects; the method pursuant to which the costs are to be apportioned among the parcels within the area of benefit and the amount of the facilities benefit assessments which will be charged to each such parcel; the basis and methodology by which automatic

annual increases in the facilities benefit assessment will be computed, assessed and levied pursuant to Section 61.2212 of the Ordinance; and the amount of the contribution or advance which the City or other public entity will make toward the total cost of the public facilities projects; NOW, THEREFORE,

BE IT RESOLVED, by the Council of the City of San Diego, as follows:

1. The Council declares its intention to designate an area of benefit within North University City to finance the cost of the public facilities projects pursuant to the Ordinance.
2. The Council is satisfied with the correctness of the Report, including, without limitation, the community finance plan and capital improvement program with respect to said public facilities projects; the proposed boundaries of the facilities benefit assessment area of benefit; the description of the public facilities projects; the estimated costs for the construction of the public facilities projects; the method pursuant to which the costs are to be apportioned among the parcels within the facilities benefit assessment area of benefit, and the amount of the facilities benefit assessments which will be charged to each such parcel; the basis and methodology by which automatic increases in the facilities benefit assessments will be computed, assessed and levied pursuant to Section 61.2212 of the Ordinance; and the amount of the contribution or advance which the City or other public entity will make toward the total cost of the public facilities projects. The Council does confirm and approve the Report.
3. The public facilities projects will be undertaken and completed as described in the Report.
4. The community financing plan and capital improvement program with respect to the public facilities projects will be as set forth in the Report.

5. The boundaries of the facilities benefit assessment area of benefit will be as set forth in the Report.

6. The method pursuant to which the cost of the public facilities project is to be apportioned among the parcels within the facilities benefit assessment area of benefit and the amount of the facilities benefit assessments which will be charged to each such parcel will be as set forth in the Report.

7. The Council determines it necessary to provide for automatic increases in the amount of facilities benefit assessments for landowners who have not paid their facilities benefit assessments without the necessity for further proceeding pursuant to Section 61.2212 of the Ordinance in order to reflect increases in the cost of money during the period between the imposition of the facilities benefit assessment, the payment of facilities benefit assessments and completion of the public facilities projects. The Council further determines that the basis and methodology for computing such increases set forth in the Report is reasonable and appropriate in order to provide an equitable distribution of the cost of the public facilities projects to community developers and the ultimate purchasers of developed properties.

8. All fees due under the North University City Public Facilities Financing Plan and Facilities Benefit Assessment, Fiscal Year 2009, shall be those fees in effect at the time the building permit is issued.

9. The amount of contribution or advance which the City or other public entity will make toward the total cost of the public facilities project will be as set forth in the Report.

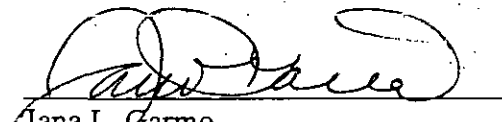
10. The Council shall hold a public hearing to consider the designation of the area of benefit as proposed in this resolution at **10:00 a.m. on the 5th day of December, 2008**, at the Council Chambers, 202 C Street, San Diego, California.

11. The City Clerk is authorized and directed to give notice of the public hearing described in paragraph 10 of this resolution by publishing this Resolution in the "*San Diego Daily Transcript*" at least two weeks before the date set forth herein and by mailing copies of this resolution to each owner of property located within the proposed area of benefit at the addresses shown on the last equalized property tax assessment roll, or as otherwise known to the City Clerk pursuant to Section 61.2205 of the Ordinance.

BE IT FURTHER RESOLVED, that this activity is not subject to CEQA pursuant to State CEQA Guidelines Sections 15060(c)(3) & 15378(b)(4).

APPROVED: MICHAEL J. AGUIRRE, City Attorney

By


Jana L. Garmo
Deputy City Attorney

MG:als

11/03/08

Or.Dept:Planning & Community

R-2009-537

MMS#6955

I hereby certify that the foregoing Resolution was passed by the Council of the City of San Diego, at this meeting of _____.

ELIZABETH S. MALAND
City Clerk

By _____
Deputy City Clerk

Approved: _____
(date)

JERRY SANDERS, Mayor

Vetoed: _____
(date)

JERRY SANDERS, Mayor